



Public Works

Clean Water Fund - Water Quality Division**Department Summary**

The Clean Water Program works to ensure NPDES Permit compliance through the development of and implementation of regulations and programs which contribute to the protection of surface and ground water for beneficial uses: wildlife habitat, fish rearing, optimal water supply, and recreational uses. The department monitors the compliance of mandated activities of multiple County departments.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Monitoring	\$1,208,662	\$1,750,567	\$505,893	\$2,291,817	\$325,912	\$2,617,729
Capital Improvement	\$2,087,690	\$5,728,790	\$1,127,189	\$1,250,770	\$4,587,444	\$5,838,214
Regulation/Enforcement	\$1,299,687	\$1,160,196	\$671,974	\$1,176,158	\$370,400	\$1,546,558
Operations & Maintenance	\$1,855,969	\$2,083,124	\$1,015,134	\$2,066,608	\$327,863	\$2,394,471
Public Education & Involvement	\$831,816	\$1,324,609	\$599,564	\$1,337,356	\$401,343	\$1,738,699
Clean Water Fund Administration	\$1,157,811	\$1,333,803	\$507,661	\$1,516,775	\$0	\$1,516,775
<u>Total:</u>	<u>\$8,441,635</u>	<u>\$13,381,089</u>	<u>\$4,427,415</u>	<u>\$9,639,484</u>	<u>\$6,012,962</u>	<u>\$15,652,446</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,496,937	\$1,905,386	\$889,596	\$1,582,655	\$802,762	\$2,385,417
Benefits	\$348,937	\$662,441	\$209,843	\$549,371	\$363,298	\$912,669
Allowances	\$62	\$0	\$21	\$0	\$0	\$0
Overtime/Comp Time	\$33,061	\$30,472	\$14,178	\$34,200	\$0	\$34,200
Supplies	\$387,391	\$507,771	\$74,914	\$359,060	\$25,125	\$384,185
Temporary Services	\$224,376	\$245,300	\$52,208	\$100,000	\$0	\$100,000
Professional Services	\$2,121,774	\$3,164,811	\$1,003,346	\$3,457,686	\$492,400	\$3,950,086
Travel and Training	\$16,983	\$30,400	\$10,225	\$40,200	\$0	\$40,200
Other Services	\$495,614	\$643,819	\$319,486	\$558,416	\$3,514	\$561,930
Internal Charges	\$201,326	\$203,304	\$102,548	\$281,612	\$0	\$281,612
Transfers	\$2,389,978	\$2,652,850	\$1,251,941	\$2,676,284	\$337,863	\$3,014,147
Debt Service and Interest	\$18,171	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$707,025	\$3,334,535	\$499,109	\$0	\$3,988,000	\$3,988,000
<u>Total:</u>	<u>\$8,441,635</u>	<u>\$13,381,089</u>	<u>\$4,427,415</u>	<u>\$9,639,484</u>	<u>\$6,012,962</u>	<u>\$15,652,446</u>

Clean Water Fund - Water Quality Division**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Engineer III	1	CWO0001.Engineer III	1	
	Engineer III	1	CWO0002.Engineer III	1	
	Engineer III	1	CWO0003.Engineer III	6	Wierenga, Ronald E
	Engineering Technician	1	CWO0004.Engineering Technician		Lader, Kenneth A
	Waste Reduction Specialist	1	CWO0005.Waste Reduction Specialist	6	Armstrong, Cary S
	Office Assistant II	1	CWO0006.Office Assistant II	3	Kobluskie, Trista M
	Planner III	1	CWO0008.Planner III	5	Hutton, Robert D
	Engineering Svc Mgr II	1	CWO0010.Engineering Svc Mgr II		Rowell, Earl W
	Planner III	1	CWO0011.Planner III	5	Schnabel, Jeffrey D
	Planner, Senior	1	CWO0012.Planner, Senior		Swanson, Rodney D
	Communications Specialist, Sr	1	CWO0024.Communications Specialist, Sr		Strick, Donald W
	Program Coordinator II	1	CWO0022.Program Coordinator II		Stienbarger, Cindy
	Engineering Technician	1	CWO0023.Engineering Technician	3	Wolf, Jason B
	Engineering Technician	1	CWO0025.Engineering Technician	3	Schattenkerk, Henry C
	Office Assistant II	1	CWO0801.Office Assistant II	1	

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Clean Water Fund - Water Quality Division

Program Summary

Capital Improvement

Stormwater capital improvement activities include the planning, designing, and constructing stormwater features to capture and remove pollutants. The Clean Water Program partners with other entities to optimize resources; the program has and will continue contracting the Public Works Engineering Program, for staff to provide construction services. This includes assisting in stormwater basin planning to minimize water quality concerns.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$474,178	\$559,135	\$296,586	\$343,963	\$399,740	\$743,703
Benefits	\$112,984	\$167,557	\$71,487	\$117,295	\$177,615	\$294,910
Allowances	\$62	\$0	\$21	\$0	\$0	\$0
Overtime/Comp Time	\$14,608	\$9,972	\$3,240	\$11,800	\$0	\$11,800
Supplies	\$232,041	\$379,661	\$31,292	\$55,100	\$8,575	\$63,675
Temporary Services	\$70,305	\$49,000	\$23,962	\$40,000	\$0	\$40,000
Professional Services	\$244,351	\$937,244	\$144,725	\$486,500	\$122,000	\$608,500
Travel and Training	\$2,757	\$7,050	\$2,052	\$7,050	\$0	\$7,050
Other Services	\$136,995	\$250,752	\$36,877	\$145,354	\$3,514	\$148,868
Internal Charges	\$39,598	\$33,884	\$17,838	\$43,708	\$0	\$43,708
Transfers	\$52,948	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$706,863	\$3,334,535	\$499,109	\$0	\$3,876,000	\$3,876,000
Total:	\$2,087,690	\$5,728,790	\$1,127,189	\$1,250,770	\$4,587,444	\$5,838,214

BUDGET ADJUSTMENTS:

Collection of CW Program Fee 4420.531.03

4420-531-534245-Clean Water Capital Program

Construction Engineer 1012-511-08

4420-531-534245-Clean Water Capital Program

Environ. Permitting Coordinato 1012-511-01

4420-531-534245-Clean Water Capital Program

Hire six new FTEs 4420.531.02

4420-531-534245-Clean Water Capital Program

MPD Parks/CW Programmer 1012-511-06

4420-531-534245-Clean Water Capital Program

Stormwater Capital Improvement 4420.531.01

4420-531-534245-Clean Water Capital Program

Two Capital Project Managers 1012-511-09

4420-531-534245-Clean Water Capital Program

Two Design Engineers 1012-511-10

4420-531-534245-Clean Water Capital Program

Expenditure

FTE

Revenue

Provide the Clark County Treasurer's Office funding to collect the Clean Water Program service fee. The Treasurer's Office charge to collect the fee, liens, etc. is estimated at \$377,000, or \$122,000 more than what is identified in baseline.

\$122,000 0.00 \$0

We propose to efficiently meet the increasing demand for Countywide Capital Improvements through the addition of one Construction Engineer.

\$39,645 0.25 \$0

We propose to efficiently meet the increasing demand for Countywide Capital Improvements through the addition of one Environmental Permitting Coordinator.

\$46,207 0.25 \$0

Hire 6 new positions in order to accomplish new NPDES permit requirements. Positions will include a Sr. Scientist, Water Resources Technician, Education Program Assistant, Waste Reduction Specialist, Engineer I and an Engineer Technician

\$288,179 2.00 \$0

We propose to meet the increasing demand for programming support through the addition of one Programming Engineer I/II/III

\$39,645 0.25 \$0

The NPDES permit requires implementation of stormwater capital improvement projects, such as the Curtin Creek Enhancement area. This project is anticipated in 2007-08; it is to provide water quality treatment for development, reduce peak flow flooding, and downstream erosion.

\$3,870,000 0.00 \$0

We propose to efficiently and effectively meet the increasing demand for Countywide Capital Improvements through the addition of two Capital Project Managers.

\$92,718 0.50 \$0

We propose to efficiently meet the increasing demand for Countwide Capital Improvements through the addition of two Engineers.

\$89,050 0.50 \$0

<u>BUDGET ADJUSTMENTS TOTAL:</u>	<u>\$4,587,444</u>	<u>3.75</u>	<u>\$0</u>
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Clean Water Fund - Water Quality Division

Program Summary

Clean Water Fund Administration

Water Resources staff is responsible for implementation and oversight of Clean Water Program actions and services that ensure Clark County's compliance with the federal Clean Water Act, the NPDES permit, and the Washington State Waste Discharge permit. This includes providing financial accountability for Clean Water Program work done by Public Works and by other county departments.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$161,864	\$286,854	\$79,605	\$317,379	\$0	\$317,379
Benefits	\$43,869	\$118,887	\$18,519	\$104,598	\$0	\$104,598
Overtime/Comp Time	\$5,859	\$7,500	\$1,569	\$5,500	\$0	\$5,500
Supplies	\$94,166	\$56,200	\$26,717	\$58,200	\$0	\$58,200
Temporary Services	\$83,522	\$50,000	\$9,020	\$25,000	\$0	\$25,000
Professional Services	\$181,191	\$287,581	\$38,675	\$422,000	\$0	\$422,000
Travel and Training	\$937	\$2,400	\$334	\$7,900	\$0	\$7,900
Other Services	\$272,084	\$154,897	\$198,902	\$200,990	\$0	\$200,990
Internal Charges	\$42,520	\$33,884	\$16,942	\$43,708	\$0	\$43,708
Transfers	\$253,466	\$335,600	\$117,378	\$331,500	\$0	\$331,500
Debt Service and Interest	\$18,171	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$162	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,157,811</u>	<u>\$1,333,803</u>	<u>\$507,661</u>	<u>\$1,516,775</u>	<u>\$0</u>	<u>\$1,516,775</u>

Clean Water Fund - Water Quality Division

Program Summary

Monitoring

The Clean Water Program's monitoring component designs and implements monitoring projects that collect scientifically defensible data to meet the needs of Clark County's NPDES municipal stormwater permit and other environmental programs. Water Resources generates information for decision-makers by using standardized monitoring protocols, following detailed quality assurance plans, and coordinating efforts with local and state agencies. In addition, the monitoring group completes the annual NPDES permit compliance report to the Washington Department of Ecology.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$528,503	\$702,095	\$288,439	\$484,507	\$217,360	\$701,867
Benefits	\$116,213	\$245,948	\$69,912	\$187,732	\$95,352	\$283,084
Overtime/Comp Time	\$7,842	\$10,000	\$5,857	\$10,000	\$0	\$10,000
Supplies	\$50,883	\$61,560	\$12,191	\$229,960	\$7,200	\$237,160
Temporary Services	\$63,932	\$126,300	\$13,790	\$15,000	\$0	\$15,000
Professional Services	\$225,340	\$504,000	\$66,470	\$1,240,000	\$0	\$1,240,000
Travel and Training	\$8,935	\$10,200	\$3,342	\$12,300	\$0	\$12,300
Other Services	\$35,590	\$56,580	\$28,950	\$68,610	\$0	\$68,610
Internal Charges	\$25,326	\$33,884	\$16,942	\$43,708	\$0	\$43,708
Transfers	\$146,098	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Total:	<u>\$1,208,662</u>	<u>\$1,750,567</u>	<u>\$505,893</u>	<u>\$2,291,817</u>	<u>\$325,912</u>	<u>\$2,617,729</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Hire six new FTEs 4420.531.02

Hire 6 new positions in order to accomplish new NPDES permit requirements. Positions will include a Sr. Scientist, Water Resources Technician, Education Program Assistant, Waste Reduction Specialist, Engineer I and an Engineer Technician

4420-531-534203-Clean Water Monitoring

\$325,912

2.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$325,912

2.00

\$0

Clean Water Fund - Water Quality Division

Program Summary

Operations & Maintenance

The Public Works Operations Program is contracted by the Clean Water Program to address storm water facility maintenance and regional road maintenance, provide an inventory of treatment facility conditions, and implement a maintenance tracking system, etc.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$9,858	\$0	\$1,265	\$0	\$0	\$0
Benefits	\$2,560	\$10,214	\$334	\$0	\$0	\$0
Supplies	\$1,997	\$0	\$1,334	\$0	\$0	\$0
Professional Services	\$13,490	\$0	\$0	\$0	\$0	\$0
Other Services	\$16,598	\$39,026	\$11,049	\$22,900	\$0	\$22,900
Internal Charges	\$47,048	\$33,884	\$16,942	\$43,708	\$0	\$43,708
Transfers	\$1,764,418	\$2,000,000	\$984,210	\$2,000,000	\$327,863	\$2,327,863
Total:	\$1,855,969	\$2,083,124	\$1,015,134	\$2,066,608	\$327,863	\$2,394,471

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Increase Funding to PW Ops 4420.531.05

In order to keep up with current standards for maintaining and inspecting stormwater facilities (detention/retention ponds, bio-filter swales, mitigation sites, stormwater filter vaults, etc.) that are directly related to water quality, funding to Public Works Operations need to be increased to pay for several services to include the following:

1. Enhance current computerized maintenance management system.
2. GIS Support
3. Reclass Grounds Maintenance Worker to Grounds Maintenance Specialist
4. Additional Grounds Maintenance Specialist FTE
5. 3/4 ton pick up
6. Hook lift truck
7. Lawn tractor
8. Storm Filter replacement catridges

4420-531-534202-Clean Water Operations

\$327,863

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$327,863

0.00

\$0

Clean Water Fund - Water Quality Division

Program Summary

Public Education & Involvement

Public education and outreach program is responsible for increasing the community's awareness of how their everyday actions affect water quality. Activities include maintaining a Watershed Stewards Program; educating small acreage landowners; making presentations in the schools; and partnering to expand the student water quality monitoring program in unincorporated Clark County. Responsibilities also include support to the Clean Water Commission and education relating to the Clean Water Program fee billings.

In addition, technical assistance is part of education. Staff educates businesses about proper implementation of best management practices for water quality.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$319,491	\$357,302	\$223,593	\$436,806	\$185,662	\$622,468
Benefits	\$72,606	\$119,835	\$49,563	\$139,746	\$90,331	\$230,077
Overtime/Comp Time	\$4,752	\$3,000	\$3,512	\$6,900	\$0	\$6,900
Supplies	\$8,304	\$10,350	\$3,380	\$15,800	\$9,350	\$25,150
Temporary Services	\$6,617	\$20,000	\$5,436	\$20,000	\$0	\$20,000
Professional Services	\$203,204	\$348,300	\$105,672	\$221,500	\$0	\$221,500
Travel and Training	\$4,354	\$10,750	\$4,497	\$12,950	\$0	\$12,950
Other Services	\$23,552	\$103,938	\$36,616	\$95,162	\$0	\$95,162
Internal Charges	\$15,888	\$33,884	\$16,942	\$43,708	\$0	\$43,708
Transfers	\$173,048	\$317,250	\$150,353	\$344,784	\$10,000	\$354,784
Capital Expenditures	\$0	\$0	\$0	\$0	\$106,000	\$106,000
Total:	\$831,816	\$1,324,609	\$599,564	\$1,337,356	\$401,343	\$1,738,699

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Hire six new FTEs	4420.531.02	Hire 6 new positions in order to accomplish new NPDES permit requirements. Positions will include a Sr. Scientist, Water Resources Technician, Education Program Assistant, Waste Reduction Specialist, Engineer I and an Engineer Technician		
4420-531-534204-Clean Water Public Involve.		\$291,343	2.00	\$0
Realtor WQ Education Program	4420.531.06	Water Resources will assist in initiating a Realtor CPE class that is designed to help brokers, salespersons, and appraisers to understand water resource issues as they are related to homeowners and property development. Water Resources will provide a funding match to WSU Extension dependent on successful grant application to assist in start up fees for these classes.		
4420-531-534204-Clean Water Public Involve.		The state approved curriculum will include classes such as Salmon & Streams, Septics and Groundwater, Shorelines, Wetlands, Water-friendly Landscaping, Low Impact Development, and Forest Practices.		
Vanc. Lake Watershed Partners	4420-531-07	\$10,000	0.00	\$0
4420-531-534204-Clean Water Public Involve.		Continue implementation and expansion of the Vancouver Lake Watershed Partnership in 2007-08.		
		\$100,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$401,343	2.00	\$0

Clean Water Fund - Water Quality Division

Program Summary

Regulation/Enforcement

The Department of Community Development (the Development Services, Building, and Code Enforcement Divisions) is contracted by the Clean Water Program to implement and enforce development regulations to minimize water pollution (ensure construction projects have runoff control for pollutants and discharge rates).

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,043	\$0	\$108	\$0	\$0	\$0
Benefits	\$705	\$0	\$28	\$0	\$0	\$0
Professional Services	\$1,254,198	\$1,087,686	\$647,804	\$1,087,686	\$370,400	\$1,458,086
Other Services	\$10,795	\$38,626	\$7,092	\$25,400	\$0	\$25,400
Internal Charges	\$30,946	\$33,884	\$16,942	\$63,072	\$0	\$63,072
Total:	<u>\$1,299,687</u>	<u>\$1,160,196</u>	<u>\$671,974</u>	<u>\$1,176,158</u>	<u>\$370,400</u>	<u>\$1,546,558</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Increase funding to DCD 4420.531.04

Increase funding to Community Development to help fund additional staffing required to comply with special condition S.5 of the 2006-11 NPDES permit. Since the current permit was approved by the DOE, the Memo Of Understanding with DCD has been a principal approach to controlling runoff from new development, redevelopment and construction sites.

4420-531-534201-Clean Water Enforcement

\$370,400

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$370,400

0.00

\$0

Deputy Operations

Department Summary

This department is comprised of two deputies from the Sheriff's Office who are responsible for enforcing traffic ordinances relating to commercial vehicles. Activities include the enforcement of ordinances relating to house moves and over legal vehicles, as well as the conduction of Commercial Vehicle Safety Alliance (CVSA) inspections on commercial vehicles using county roadways. Other services provided through this department include investigation of abandoned vehicles and illegal dumping activities along county roadways. Prior to 2003-2004, these two positions were fully funded by the County Road Fund and the employees reported directly to Public Works Operations Manager. Beginning in the 2003/2004 budget, a diversion of Road Fund to General Fund was increased and these employees began reporting to the Sheriff.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Deputy Operations	\$4,260	\$5,894	\$2,123	\$5,894	\$0	\$5,894
<u>Total:</u>	<u>\$4,260</u>	<u>\$5,894</u>	<u>\$2,123</u>	<u>\$5,894</u>	<u>\$0</u>	<u>\$5,894</u>
 <u>Expenditures By Obj. Category</u>						
Supplies	\$308	\$0	-\$44	\$0	\$0	\$0
Professional Services	\$15	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,937	\$5,894	\$2,167	\$5,894	\$0	\$5,894
<u>Total:</u>	<u>\$4,260</u>	<u>\$5,894</u>	<u>\$2,123</u>	<u>\$5,894</u>	<u>\$0</u>	<u>\$5,894</u>

Deputy Operations

Program Summary

Deputy Operations

This program provides for the inspection and enforcement of commercial vehicles to ensure compliance with laws and ordinances relating to vehicle size and weight. This program also provides for investigation of illegal dumping and abandoned vehicles.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$308	\$0	-\$44	\$0	\$0	\$0
Professional Services	\$15	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,937	\$5,894	\$2,167	\$5,894	\$0	\$5,894
Internal Charges	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,260</u>	<u>\$5,894</u>	<u>\$2,123</u>	<u>\$5,894</u>	<u>\$0</u>	<u>\$5,894</u>

Design & Engineering

Department Summary

The Design & Engineering Division is responsible for the County's transportation infrastructure to include roadways, bridges and alternative forms of transportation. It is managed by the County Engineer who is responsible for planning, constructing and maintaining the infrastructure. The division consists of three primary program areas including Administration, the Capital Improvement Program (CIP) and the Transportation Program. Administration includes the office of the County Engineer and service payments to non-Public Works programs. Transportation includes Concurrency Management, Transportation Programming and Transportation Systems Management. The CIP is responsible for construction of new roadways and incorporates the Design, Survey, Real Property Services and Construction Management Sections.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Transportation Program (TRP)	\$3,727,573	\$4,298,205	\$1,581,994	\$4,334,657	\$435,320	\$4,769,977
CIP: Environmental Permitting	\$2,248,597	\$2,821,532	\$908,120	\$1,578,553	\$7,412,108	\$8,990,661
Capital Improvement Program (CIP)	\$67,023,398	\$54,967,828	\$24,052,202	\$13,975,785	\$49,092,092	\$63,067,877
Design & Engineering Administration	\$7,000,620	\$7,790,876	\$3,659,954	\$7,080,606	\$1,339,200	\$8,419,806
<u>Total:</u>	<u>\$80,000,188</u>	<u>\$69,878,441</u>	<u>\$30,202,270</u>	<u>\$26,969,601</u>	<u>\$58,278,720</u>	<u>\$85,248,321</u>

Expenditures By Obj. Category

Salaries, Regular	\$7,787,047	\$8,125,462	\$3,936,974	\$8,087,671	\$860,342	\$8,948,013
Benefits	\$1,715,144	\$2,409,184	\$903,161	\$2,730,027	\$326,535	\$3,056,562
Allowances	\$1,698	\$2,500	\$609	\$0	\$0	\$0
Overtime/Comp Time	\$311,858	\$285,108	\$109,507	\$331,108	\$0	\$331,108
Supplies	\$289,538	\$272,531	\$187,048	\$412,434	\$27,875	\$440,309
Temporary Services	\$505,102	\$343,500	\$163,050	\$211,350	\$0	\$211,350
Professional Services	\$11,079,327	\$9,893,182	\$4,336,610	\$9,713,162	\$2,679,000	\$12,392,162
Travel and Training	\$89,050	\$114,300	\$53,817	\$134,150	\$5,000	\$139,150
Other Services	\$1,826,513	\$2,037,039	\$770,412	\$2,110,434	\$14,540	\$2,124,974
Internal Charges	\$1,426,775	\$1,487,324	\$743,662	\$1,526,638	\$0	\$1,526,638
Transfers	\$2,537,899	\$2,110,557	\$833,842	\$1,521,985	\$887,000	\$2,408,985
Debt Service and Interest	\$56,257	\$0	\$14,781	\$0	\$0	\$0
Capital Expenditures	\$52,373,980	\$42,797,754	\$18,148,797	\$190,642	\$53,478,428	\$53,669,070
<u>Total:</u>	<u>\$80,000,188</u>	<u>\$69,878,441</u>	<u>\$30,202,270</u>	<u>\$26,969,601</u>	<u>\$58,278,720</u>	<u>\$85,248,321</u>

Design & Engineering

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Engineer III	1	RDS0002.Engineer III	6	Dolan, David W
	Capital Project Manager III	1	RDS0003.Capital Project Manager III	3	Singer, Jean L
	Engineering Svc Mgr III	1	RDS0004.Engineering Svc Mgr III		Monteith, Monte P
	Engineering Technician	1	RDS0006.Engineering Technician	6	Wallace, Ivan
	Real Property Agent III	1	RDS0007.Real Property Agent III	6	Mason, Pamela A
	Engineering Technician	1	RDS0008.Engineering Technician	6	Lester, James H
	Engineering Svc Mgr III	1	RDS0009.Engineering Svc Mgr III		Weiss, Lowell H
	Real Property Agent III	.8	RDS0011.Real Property Agent III	6	Kildun, L Barbara
	Engineering Technician	1	RDS0012.Engineering Technician	6	Manning, John J
	Engineering Technician, Sr	1	RDS0013.Engineering Technician, Sr	6	Kerlin, Ronald R
	Design Drafter	1	RDS0014.Design Drafter	6	Begley, Kelley M
	Engineering Svc Mgr III	1	RDS0015.Engineering Svc Mgr III		Wright, William C
	Engineering Svc Mgr III	1	RDS0016.Engineering Svc Mgr III		Henderson, Heath H
	Engineering Technician	1	RDS0017.Engineering Technician	6	Hord, Charles C
	Traffic Engineer	1	RDS0019.Traffic Engineer	6	Klug, Robert D
	Engineering Technician, Sr	1	RDS0020.Engineering Technician, Sr	6	Maddux, Larry D
	Real Property Agent III	1	RDS0022.Real Property Agent III	1	
	Engineering Technician	1	RDS0023.Engineering Technician	6	Glenn, William C
	Engineering Svc Mgr III	1	RDS0026.Engineering Svc Mgr III		Shafer, Gregory A
	Engineering Technician, Sr	1	RDS0027.Engineering Technician, Sr	6	Schutt, Carl J
	Engineering Technician	1	RDS0028.Engineering Technician	6	James, Frank M
	Traffic Engineer	1	RDS0029.Traffic Engineer	6	Khan, Ejaz Q
	Traffic Engineer	1	RDS0030.Traffic Engineer	6	Berreth, Eugene S
	Engineering Division Manager	1	RDS0031.Engineering Division Manager		Schulte, Steven C
	Engineering Technician, Sr	1	RDS0033.Engineering Technician, Sr	6	Broenneke, Robert D
	Real Property Agent III	1	RDS0037.Real Property Agent III	6	Bushaw, Nikki A
	Real Property Assistant	.75	RDS0038.Real Property Assistant	6	Huff, Alice V
	Real Property Agent III	1	RDS0042.Real Property Agent III	6	Benedict II, Lewis I
	Real Property Assistant	1	RDS0043.Real Property Assistant	6	Niemeyer, Diane M
	Capital Project Manager III	1	RDS0044.Capital Project Manager III	6	Heniges, Carolyn A
	Engineering Technician	1	RDS0046.Engineering Technician	6	Jenicek, Mark J
	Engineering Technician	1	RDS0047.Engineering Technician	6	Cutler, Jonathon S
	Engineer III	1	RDS0048.Engineer III	6	Vuu, Huan V
	Engineering Technician	1	RDS0050.Engineering Technician	6	Williams, Don E
	Engineering Technician	1	RDS0053.Engineering Technician	5	Sills, Shane C
	Engineering Division Manager	1	RDS0054.Engineering Division Manager		Gray, Kevin J
	Engineering Technician, Sr	1	RDS0055.Engineering Technician, Sr	6	Christian, Julie
	Engineer III	1	RDS0056.Engineer III	5	Arthur, Bart A
	Engineer III	1	RDS0057.Engineer III	6	Grange, Thomas D
	Planner, Senior	1	RDS0058.Planner, Senior		Gaddis, Philip K
	Engineering Technician, Sr	1	RDS0059.Engineering Technician, Sr	6	Glaser, Kenneth A
	Engineering Svc Mgr III	1	RDS0061.Engineering Svc Mgr III		Streeter, Karen L
	Engineer III	1	RDS0064.Engineer III	6	Washington, Robin A
	Engineer III	1	RDS0065.Engineer III	6	Gamble, Richard W
	Engineer III	1	RDS0066.Engineer III	6	Emrick, Michael M
	Engineer III	1	RDS0067.Engineer III	6	Bedell, Howard G
	Engineering Technician	1	RDS0068.Engineering Technician	5	Blando, David M
	Engineering Technician	1	RDS0069.Engineering Technician	6	Templet, James E
	Engineering Technician	1	RDS0070.Engineering Technician	6	Allen, Charles E
	Engineer III	1	RDS0071.Engineer III	6	Milne, John
	Capital Project Manager III	1	RDS0072.Capital Project Manager III	6	Hall, Matt W
	Engineer III	1	RDS0073.Engineer III	6	Klug, Bruce A
	Engineer III	1	RDS0074.Engineer III	2	Wilson, Susan A
	Engineer III	1	RDS0075.Engineer III	5	Pierce, Troy M
	Office Assistant II	1	RDS0076.Office Assistant II	6	Roush, Percenia F
	Office Assistant III	1	RDS0078.Office Assistant III	6	Monett, Penny A
	Office Assistant II	.75	RDS0079.Office Assistant II	6	Benedict, Valerie M
	Engineering Technician	1	RDS0005.Engineering Technician	3	Henry-Slye, Laura E
	Office Assistant II	.75	RDS0080.Office Assistant II	5	Weishaar, Shann C
	Office Assistant III	1	APW0023.Office Assistant III	6	Mair, Paula L
	Office Assistant III	1	APW0024.Office Assistant III	5	Sims, Amy E
	Capital Project Manager III	1	RDS0025.Capital Project Manager III	4	Small, Linda M
	Engineering Svc Mgr III	1	RDS0081.Engineering Svc Mgr III		Paul, Kenneth W
	Engineering Technician, Sr	1	RDS0052.Engineering Technician, Sr	6	Gilroy, Michael J
	Capital Project Manager II	1	RDS0024.Capital Project Manager II	4	Andrews, Don K
	Capital Project Manager III	1	RDS0082.Capital Project Manager III	3	Barnett, Jerry F
	Engineer III	1			

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Design & Engineering

Program Summary

CIP: Environmental Permitting

This program was established in 2001 to assist with all permitting needs associated with implementing the Capital Improvement Program.

Operational planning Categories

Purpose: Support

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$404,292	\$425,127	\$221,817	\$271,756	\$97,488	\$369,244
Benefits	\$76,026	\$111,862	\$42,175	\$97,251	\$38,495	\$135,746
Overtime/Comp Time	\$1,359	\$9,508	\$220	\$9,508	\$0	\$9,508
Supplies	\$6,467	\$10,525	\$4,061	\$10,526	\$1,125	\$11,651
Temporary Services	\$48,413	\$65,000	\$20,368	\$65,000	\$0	\$65,000
Professional Services	\$591,241	\$620,000	\$181,719	\$620,000	\$775,000	\$1,395,000
Travel and Training	\$1,954	\$3,600	\$1,475	\$3,600	\$0	\$3,600
Other Services	\$171,143	\$500,910	\$124,225	\$500,912	\$0	\$500,912
Internal Charges	\$21,446	\$0	\$0	\$0	\$0	\$0
Transfers	\$20,776	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$905,480	\$1,075,000	\$312,060	\$0	\$6,500,000	\$6,500,000
Total:	\$2,248,597	\$2,821,532	\$908,120	\$1,578,553	\$7,412,108	\$8,990,661

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Annual Construction Program	1012-511-11	This request represents funding for proposed design, real property acquisition and construction of roadway improvements included in the first two years of the 2007-2012 Transportation Improvement Program.		
1012-511-595585-Maint. Mgmt PH I		\$1,275,000	0.00	\$0
Environ. Permitting Coordinato	1012-511-01	We propose to efficiently meet the increasing demand for Countywide Capital Improvements through the addition of one Environmental Permitting Coordinator.		
1012-511-543485-Maintenance Monitoirng		\$137,108	0.75	\$0
MPD Construction	1012-511-12	This request is to provide design and construction assistance to the Metropolitan Parks District on the construction of 16 of the new 35 parks promised to the voters.		
1012-511-576740-PW Parks CN		\$6,000,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$7,412,108	0.75	\$0

Design & Engineering

Program Summary

Capital Improvement Program (CIP)

The Engineering/Capital Improvement Program is responsible for implementing construction of County roads, bridges, walkways, bike lanes, water resources, and parks projects. Most services are internal to Clark County Public Works and include: Design; Survey; Real Property Services; Project Management; Construction Management; Environmental Permitting; Administration. The Engineering Program works closely with Transportation Programming to ensure that projects proposed in the Six-Year Transportation Improvement Program (TIP) and Annual Construction Program (ACP) are completed according to standards and cost effectively.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$5,538,338	\$5,751,984	\$2,767,595	\$5,962,424	\$463,448	\$6,425,872
Benefits	\$1,236,151	\$1,739,595	\$642,604	\$2,035,779	\$187,642	\$2,223,421
Allowances	\$1,523	\$2,500	\$567	\$0	\$0	\$0
Overtime/Comp Time	\$242,983	\$209,000	\$71,357	\$240,000	\$0	\$240,000
Supplies	\$193,018	\$178,750	\$138,064	\$303,652	\$6,750	\$310,402
Temporary Services	\$421,382	\$246,000	\$139,088	\$122,350	\$0	\$122,350
Professional Services	\$5,577,382	\$3,728,750	\$1,866,232	\$3,574,630	\$1,649,000	\$5,223,630
Travel and Training	\$61,316	\$70,200	\$38,245	\$87,050	\$0	\$87,050
Other Services	\$1,467,444	\$1,393,295	\$551,683	\$1,459,258	\$9,024	\$1,468,282
Internal Charges	\$709,125	\$0	\$0	\$0	\$0	\$0
Transfers	\$600,201	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$50,974,535	\$41,647,754	\$17,836,767	\$190,642	\$46,776,228	\$46,966,870
Total:	\$67,023,398	\$54,967,828	\$24,052,202	\$13,975,785	\$49,092,092	\$63,067,877

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
78th St. Site Improvements	1012-634-02	We request funding for site improvements at 78th St. in accordance with the approved Master Plan.		
1012-511-594420-Capital Purchase		\$888,600	0.00	\$0
Annual Construction Program	1012-511-11	This request represents funding for proposed design, real property acquisition and construction of roadway improvements included in the first two years of the 2007-2012 Transportation Improvement Program.		
1012-511-595113-Survey - Crp		\$47,493,000	0.00	\$0
Construction Engineer	1012-511-08	We propose to efficiently meet the increasing demand for Countywide Capital Improvements through the addition of one Construction Engineer.		
1012-511-543044-Const. Mgmt Noncrp-Const. Mgmt		\$118,937	0.75	\$0
Design/Survey Software	1012-511-07	We request to purchase new Design and Survey software that meet a set criteria.		
1012-511-594430-Capital-Administration Ps		\$43,628	0.00	\$0
MPD Parks/CW Programmer	1012-511-06	We propose to meet the increasing demand for programming support through the addition of one Programming Engineer I/II/III		
1012-511-543044-Const. Mgmt Noncrp-Const. Mgmt		\$2,629	0.00	\$0
Two Capital Project Managers	1012-511-09	We propose to efficiently and effectively meet the increasing demand for Countywide Capital Improvements through the addition of two Capital Project Managers.		
1012-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt		\$278,148	1.50	\$0
Two Design Engineers	1012-511-10	We propose to efficiently meet the increasing demand for Countwide Capital Improvements through the addition of two Engineers.		
1012-511-543034-Design Noncrp-Design		\$267,150	1.50	\$0
BUDGET ADJUSTMENTS TOTAL:		\$49,092,092	3.75	\$0

Design & Engineering

Program Summary

Design & Engineering Administration

The Administration Program consists of expenses directly related to the County Engineer. The County Engineer is a mandated county official responsible for directing, managing and certifying public engineering projects. Financial transfers to other county funds may also be budgeted here. Examples of these transfers include bonded debt repayments and reimbursements to the County Capital Acquisition Fund.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$252,416	\$250,331	\$129,107	\$167,950	\$0	\$167,950
Benefits	\$50,798	\$57,620	\$27,841	\$55,983	\$0	\$55,983
Allowances	\$91	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$2,583	\$6,000	\$771	\$4,000	\$0	\$4,000
Supplies	\$13,383	\$10,500	\$3,417	\$10,500	\$0	\$10,500
Temporary Services	\$711	\$13,500	\$68	\$5,000	\$0	\$5,000
Professional Services	\$3,645,394	\$3,709,932	\$1,864,246	\$3,714,032	\$250,000	\$3,964,032
Travel and Training	\$6,147	\$4,500	\$2,625	\$7,500	\$0	\$7,500
Other Services	\$84,187	\$65,612	\$42,512	\$67,018	\$0	\$67,018
Internal Charges	\$538,930	\$1,487,324	\$743,662	\$1,526,638	\$0	\$1,526,638
Transfers	\$1,916,922	\$2,110,557	\$830,924	\$1,521,985	\$887,000	\$2,408,985
Debt Service and Interest	\$56,257	\$0	\$14,781	\$0	\$0	\$0
Capital Expenditures	\$432,801	\$75,000	\$0	\$0	\$202,200	\$202,200
Total:	\$7,000,620	\$7,790,876	\$3,659,954	\$7,080,606	\$1,339,200	\$8,419,806

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Annual Construction Program 1012-511-11

This request represents funding for proposed design, real property acquisition and construction of roadway improvements included in the first two years of the 2007-2012 Transportation Improvement Program.

1012-511-595100-Adm Crp Ph1 Gen Adm

\$1,137,000 0.00 \$0

Building Remodel for Survey 1012-511-04

We propose to remodel and furnish the now vacant Mosquito Abatement building at the 78th Street Shop complex to provide a work and storage space for the survey crews, vehicles and equipment. This building has adequate space for offices, vehicles and equipment. We are requesting funds to remodel the west 1/3 of the building into office/cubicle space, and the east 2/3 into vehicle, equipment and supply storage for staff lockers for personal protection equipment, foul weather gear, and for workspace

1012-511-594020-Capital Purchase -Survey

\$85,000 0.00 \$0

GPS/CORS/WSRN Total Station 1012-511-03

We propose to convert existing GPS units to a Continuously Operating Reference Stations (CORS) and convert a second existing GPS rover unit for use with CORS and WSRN. We also propose to purchase a GPS rover unit or a combined GPS/Total Station Unit and replace two data collectors used in these existing Total Stations. This request includes initial WSRN membership fee, annual WSRN fee, and an annual wireless fee.

1012-511-594020-Capital Purchase -Survey

\$117,200 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$1,339,200 0.00 \$0

Design & Engineering

Program Summary

Transportation Program (TRP)

The Transportation Program consists of Traffic Engineering/Operations, Concurrency Management, and Transportation Programming. These sections work together with the community to prioritize, schedule, and finance road improvement projects and to effectively and safely operate the county's road system.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,592,001	\$1,698,020	\$818,455	\$1,685,541	\$299,406	\$1,984,947
Benefits	\$352,169	\$500,107	\$190,541	\$541,014	\$100,398	\$641,412
Allowances	\$84	\$0	\$42	\$0	\$0	\$0
Overtime/Comp Time	\$64,933	\$60,600	\$37,159	\$77,600	\$0	\$77,600
Supplies	\$76,670	\$72,756	\$41,506	\$87,756	\$20,000	\$107,756
Temporary Services	\$34,596	\$19,000	\$3,526	\$19,000	\$0	\$19,000
Professional Services	\$1,265,310	\$1,834,500	\$424,413	\$1,804,500	\$5,000	\$1,809,500
Travel and Training	\$19,633	\$36,000	\$11,472	\$36,000	\$5,000	\$41,000
Other Services	\$103,739	\$77,222	\$51,992	\$83,246	\$5,516	\$88,762
Internal Charges	\$157,274	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$2,918	\$0	\$0	\$0
Capital Expenditures	\$61,164	\$0	-\$30	\$0	\$0	\$0
Total:	\$3,727,573	\$4,298,205	\$1,581,994	\$4,334,657	\$435,320	\$4,769,977

BUDGET ADJUSTMENTS:

Environ. Permitting Coordinato 1012-511-01

1012-511-543070-Trnsp Prg Non Crp Gen Adm

MPD Parks/CW Programmer 1012-511-06

1012-511-543070-Trnsp Prg Non Crp Gen Adm

Sr Transportation Program Coor 1012-511-02

1012-511-543080-Con Mgt Non Crp Gen Adm

Transportation Programmer 1012-511-05

1012-511-543070-Trnsp Prg Non Crp Gen Adm

We propose to efficiently meet the increasing demand for Countywide Capital Improvements through the addition of one Environmental Permitting Coordinator.

\$1,504 0.00 \$0

We propose to meet the increasing demand for programming support through the addition of one Programming Engineer I/II/III

\$116,308 0.75 \$0

We propose to add a Program Coordinator II to support a number of the senior non-engineering activities in the Transportation Program, including the preparation of developer agreements, regional transportation policy evaluations, impact fee and development charge proposals, negotiating agreements and partnerships, supporting growth management and land use proposals, funding/financing arrangements, and intergovernmental communication and arrangements.

\$176,481 1.00 \$0

We propose to add a new position within the Transportation Programming section.

\$141,027 1.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$435,320 2.75 \$0

Equipment Rental & Revolving**Department Summary**

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Equipment Rental & Revolving	-\$100	\$452,763	\$0	\$9,011,215	\$3,086,040	\$12,097,255
<u>Total:</u>	<u>-\$100</u>	<u>\$452,763</u>	<u>\$0</u>	<u>\$9,011,215</u>	<u>\$3,086,040</u>	<u>\$12,097,255</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$86,231	\$0	\$2,020,258	\$0	\$2,020,258
Benefits	\$0	\$62,732	\$0	\$819,221	\$0	\$819,221
Allowances	-\$100	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0	\$2,200	\$0	\$2,200
Supplies	\$0	\$0	\$0	\$3,805,956	\$2,406,768	\$6,212,724
Temporary Services	\$0	\$0	\$0	\$4,100	\$0	\$4,100
Professional Services	\$0	\$0	\$0	\$84,600	\$0	\$84,600
Travel and Training	\$0	\$0	\$0	\$27,290	\$0	\$27,290
Other Services	\$0	\$0	\$0	\$623,724	\$0	\$623,724
Internal Charges	\$0	\$303,800	\$0	\$1,623,866	\$579,272	\$2,203,138
Capital Expenditures	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<u>Total:</u>	<u>-\$100</u>	<u>\$452,763</u>	<u>\$0</u>	<u>\$9,011,215</u>	<u>\$3,086,040</u>	<u>\$12,097,255</u>

Equipment Rental & Revolving

Program Summary

Equipment Rental & Revolving

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$86,231	\$0	\$2,020,258	\$0	\$2,020,258
Benefits	\$0	\$62,732	\$0	\$819,221	\$0	\$819,221
Allowances	-\$100	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0	\$2,200	\$0	\$2,200
Supplies	\$0	\$0	\$0	\$3,805,956	\$2,406,768	\$6,212,724
Temporary Services	\$0	\$0	\$0	\$4,100	\$0	\$4,100
Professional Services	\$0	\$0	\$0	\$84,600	\$0	\$84,600
Travel and Training	\$0	\$0	\$0	\$27,290	\$0	\$27,290
Other Services	\$0	\$0	\$0	\$623,724	\$0	\$623,724
Internal Charges	\$0	\$303,800	\$0	\$1,623,866	\$579,272	\$2,203,138
Capital Expenditures	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total:	-\$100	\$452,763	\$0	\$9,011,215	\$3,086,040	\$12,097,255

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
Annual Shop Tooling Expense 5091-555-02	Base line adjustment - Annual Shop Tooling Expense		
5091-552-548652-Overhead	\$55,000	0.00	\$0
Major Maintenance - Building C 5091-555-04	Budget placeholder in funding major maintenance at the County's Equipment Maintenance Facility.		
5091-552-594480-Capitalized Equip-Motor Pool	\$100,000	0.00	\$0
Motor Vehicle Fuel costs 5091-555-03	Increase baseline to provide funding for the substantial increases in the costs of motor vehicle fuel.		
5091-551-548572-Gdo Store	\$1,435,250	0.00	\$0
Revised 5091 Account Structure 5091-555-06	Increase 5091 baseline by \$8,869,600 per biennium to account for double budgeting within the fund.		
5091-553-548680-Equipment Repair	\$1,495,790	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:	\$3,086,040	0.00	\$0

Equipment Services

Department Summary

The Equipment Services Department is responsible for the management and maintenance of the County's fleet of vehicles and equipment. Items included in the fleet range from Sheriff's patrol cars to road paving equipment; a variety of hand tools are included as well. This department purchases replacements for equipment which has reached the end of its useful life and acquires new equipment as directed by its customer departments. Maintenance and capital replacements are funded through equipment rental rates charged to user departments.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Equipment Repair	\$7,087,562	\$8,631,578	\$4,009,174	\$3,816,835	\$9,239,806	\$13,056,641
Fleet Management	\$3,395,227	\$7,340,707	\$1,356,068	\$24,763	\$3,532,860	\$3,557,623
Public Works Stores	\$4,235,624	\$5,180,428	\$2,707,805	\$3,089,998	\$0	\$3,089,998
Facilities Management	\$3,701,156	\$504,254	\$1,848,310	\$343,220	\$0	\$343,220
Non-Replacement Capital Acquisitions	\$41,476	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$18,461,045</u>	<u>\$21,656,967</u>	<u>\$9,921,357</u>	<u>\$7,274,816</u>	<u>\$12,772,666</u>	<u>\$20,047,482</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,337,941	\$2,372,342	\$1,171,402	\$538,200	\$0	\$538,200
Benefits	\$609,918	\$909,746	\$343,863	\$203,416	\$0	\$203,416
Allowances	\$27	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$68,710	\$35,400	\$36,652	\$55,400	\$0	\$55,400
Supplies	\$7,721,140	\$9,540,960	\$4,899,250	\$5,819,136	\$4,290,686	\$10,109,822
Temporary Services	\$25,267	\$6,700	\$2,268	\$5,000	\$0	\$5,000
Professional Services	\$60,980	\$129,000	\$184,477	\$100,200	\$0	\$100,200
Travel and Training	\$33,364	\$58,000	\$26,964	\$40,900	\$5,368	\$46,268
Other Services	\$4,059,363	\$876,906	\$2,046,716	\$496,960	\$686	\$497,646
Internal Charges	\$387,772	\$1,039,718	\$237,628	\$15,604	\$4,943,066	\$4,958,670
Transfers	\$72,807	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$3,083,756	\$6,688,195	\$972,137	\$0	\$3,532,860	\$3,532,860
<u>Total:</u>	<u>\$18,461,045</u>	<u>\$21,656,967</u>	<u>\$9,921,357</u>	<u>\$7,274,816</u>	<u>\$12,772,666</u>	<u>\$20,047,482</u>

Equipment Services**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Equipment Technician I	1	ERR0001.Equipment Technician I	3	Agar, Peter W
	Fleet Supervisor	1	ERR0003.Fleet Supervisor		Ostenson, Lon J
	Equipment Technician I	1	ERR0004.Equipment Technician I	3	Coffman, Daryn J
	Equipment Technician I	1	ERR0005.Equipment Technician I	3	Jacox, Dwayne L
	Equipment Technician I	1	ERR0006.Equipment Technician I	3	Waterman, Shawn D
	Supply Officer	1	ERR0007.Supply Officer	3	Nichols, Phillip A
	Program Manager III	1	ERR0008.Program Manager III		Masco, Charles J
	Equipment Maintenance Supvr	1	ERR0009.Equipment Maintenance Supvr		Girard, William J
	Equipment Technician I	1	ERR0010.Equipment Technician I	2	Keeler, Charles I
	Equipment Technician I	1	ERR0012.Equipment Technician I	3	Fallon, Christopher W
	Equipment Technician I	1	ERR0013.Equipment Technician I	3	Korhonen, Dean W
	Service Writer	1	ERR0014.Service Writer	3	Wastradowski, James T
	Equipment Technician I	1	ERR0015.Equipment Technician I	3	Gries, John W
	Equipment Technician I	1	ERR0016.Equipment Technician I	1	Kaml, Vernon K
	Supply Officer	1	ERR0017.Supply Officer	3	Lingo, Richard J
	Equipment Technician I	1	ERR0018.Equipment Technician I	1	
	Equipment Technician I	1	ERR0019.Equipment Technician I	3	Campbell, John E
	Equipment Technician II/Ldwkr	1	ERR0020.Equipment Technician II/Ldwkr	3	Callaway, Craig J
	Shop Assistant	1	ERR0021.Shop Assistant		Fuller, Debra I
	Equipment Assistant	1	ERR0022.Equipment Assistant	1	
	Inventory Specialist	1	ERR0023.Inventory Specialist	6	Mattos, Leanne M
	Custodian	1	ERR0024.Custodian	5	Brannam, Carl R
	Equipment Technician I	1	ERR0025.Equipment Technician I	3	Smith, Ryan E
	Equipment Technician I	1	ERR0011.Equipment Technician I	3	Ramsby, Terrence P
	Office Assistant II	1	ERR0027.Office Assistant II	2	Walker, Christina R
	Custodial Aide	.5	ERR0026.Custodial Aide	1	

25.5

Equipment Services

Program Summary

Equipment Repair

Equipment Repair maintains the mechanical and cosmetic condition of the county's 550+ pieces of fleet and passenger vehicles and road equipment, as well as an additional 100+ units belonging to eight other public agencies. These range from Sheriff patrol vehicles to pick-up trucks to backhoes and other pieces of heavy equipment. Approximately 140 pieces of auxiliary equipment such as sanders, snow plows, compressors, pumps, and generators are also maintained through this program. Activities include scheduled preventive maintenance, mechanical breakdown repair, and fabrication of equipment to meet a specific use or application.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,620,315	\$1,648,809	\$768,056	\$0	\$0	\$0
Benefits	\$434,994	\$659,201	\$232,484	\$4,463	\$0	\$4,463
Allowances	\$84	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$50,566	\$29,900	\$23,846	\$29,200	\$0	\$29,200
Supplies	\$3,922,639	\$4,818,650	\$2,452,845	\$3,764,936	\$4,290,686	\$8,055,622
Temporary Services	\$111	\$0	\$0	\$0	\$0	\$0
Professional Services	\$44,107	\$24,200	\$97,864	\$0	\$0	\$0
Travel and Training	\$23,288	\$41,200	\$18,098	\$6,200	\$5,368	\$11,568
Other Services	\$413,016	\$375,724	\$178,219	\$12,036	\$686	\$12,722
Internal Charges	\$351,936	\$1,033,894	\$234,716	\$0	\$4,943,066	\$4,943,066
Transfers	\$66,509	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$159,997	\$0	\$3,046	\$0	\$0	\$0
Total:	\$7,087,562	\$8,631,578	\$4,009,174	\$3,816,835	\$9,239,806	\$13,056,641

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Annual Shop Tooling Expense 5091-555-02

Base line adjustment - Annual Shop Tooling Expense

5091-555-548680-Equipment Repair

\$55,000 0.00 \$0

Motor Vehicle Fuel costs 5091-555-03

Increase baseline to provide funding for the substantial increases in the costs of motor vehicle fuel.

5091-555-548680-Equipment Repair

\$1,584,516 0.00 \$0

Revised 5091 Account Structure 5091-555-06

Increase 5091 baseline by \$8,869,600 per biennium to account for double budgeting within the fund.

5091-555-548680-Equipment Repair

\$7,600,290 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$9,239,806 0.00 \$0

Equipment Services

Program Summary

Facilities Management

This program tracks the cost of maintaining Equipment Services facilities and shop equipment. Actual program area is defined in the Facilities Management program in Public Works Operations - Parks Facilities Maintenance (fund 1012, program 631).

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$71,816	\$85,162	\$39,116	\$148,644	\$0	\$148,644
Benefits	\$21,821	\$41,730	\$12,280	\$42,876	\$0	\$42,876
Overtime/Comp Time	\$257	\$0	\$0	\$0	\$0	\$0
Supplies	\$90,225	\$49,000	\$48,226	\$6,400	\$0	\$6,400
Temporary Services	\$5,254	\$5,000	\$2,227	\$0	\$0	\$0
Professional Services	\$1,050	\$5,000	\$2,735	\$72,600	\$0	\$72,600
Travel and Training	\$7	\$0	\$340	\$17,800	\$0	\$17,800
Other Services	\$3,510,020	\$242,962	\$1,743,386	\$50,010	\$0	\$50,010
Internal Charges	\$0	\$0	\$0	\$4,890	\$0	\$4,890
Transfers	\$706	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$75,400	\$0	\$0	\$0	\$0
Total:	\$3,701,156	\$504,254	\$1,848,310	\$343,220	\$0	\$343,220

Equipment Services

Program Summary

Fleet Management

This program accounts for and controls the County's fleet of vehicles and equipment. A ten-year fleet plan is updated yearly to meet the changing needs of user departments. The Fleet Management program plans unit purchases, accepts delivery of units and assigns them to user departments and disposes of equipment once it has reached the end of its life cycle. This program includes the acquisition of new and replacement items for the County's fleet of vehicles and equipment. Replacements are financed through accumulated rental revenues while new acquisitions require funding from the user departments. This program develops equipment rental rates yearly and arranges for short-term rentals of specialized equipment as needed from outside providers and arranges for repair/maintenance activities and fuel needs.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$228,351	\$266,978	\$128,584	\$0	\$0	\$0
Benefits	\$43,673	\$77,107	\$26,471	\$91	\$0	\$91
Allowances	-\$57	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$171	\$600	\$261	\$600	\$0	\$600
Supplies	\$115,916	\$173,700	\$96,145	\$0	\$0	\$0
Temporary Services	\$361	\$1,700	\$41	\$0	\$0	\$0
Professional Services	\$10,027	\$94,200	\$83,878	\$0	\$0	\$0
Travel and Training	\$9,720	\$15,000	\$7,900	\$0	\$0	\$0
Other Services	\$69,230	\$98,627	\$47,608	\$24,072	\$0	\$24,072
Internal Charges	\$30,012	\$0	\$0	\$0	\$0	\$0
Transfers	\$5,540	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$2,882,283	\$6,612,795	\$965,180	\$0	\$3,532,860	\$3,532,860
Total:	\$3,395,227	\$7,340,707	\$1,356,068	\$24,763	\$3,532,860	\$3,557,623

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Vehicle and Equip Replacement 5091-555-01

Scheduled Vehicle and Equipment Replacement Acquisitions

5091-555-594480-Capitalized Equip-Motor Pool

\$3,532,860

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$3,532,860

0.00

\$0

Equipment Services

Program Summary

Non-Replacement Capital Acquisitions

Design, specify, and purchase additional equipment justified by user departments through the budget process that meets new or changing maintenance application needs. This program is separate from the Capital Replacement program that is funded out of Equipment Services replacement reserves. Funding for additional equipment is submitted in the requesting departments' budgets.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Capital Expenditures	\$41,476	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$41,476</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Equipment Services

Program Summary

Public Works Stores

Equipment Services maintains and manages five inventory stores to provide materials and supplies for equipment and road maintenance activities. These include: Equipment Parts Store with 3100 types of parts stocked and issued; Road Parts Store with 500 types of parts stocked and issued; Fuel Store with 650,000 gallons of fuel dispensed; Rock Store with 60,000 yards of rock issued; Road Oil Store with 998,350 gallons of oil applied; Sign Store with 185,900 units.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$417,459	\$371,393	\$235,646	\$389,556	\$0	\$389,556
Benefits	\$109,430	\$131,708	\$72,628	\$155,986	\$0	\$155,986
Overtime/Comp Time	\$17,716	\$4,900	\$12,545	\$25,600	\$0	\$25,600
Supplies	\$3,592,360	\$4,499,610	\$2,302,034	\$2,047,800	\$0	\$2,047,800
Temporary Services	\$19,541	\$0	\$0	\$5,000	\$0	\$5,000
Professional Services	\$5,796	\$5,600	\$0	\$27,600	\$0	\$27,600
Travel and Training	\$349	\$1,800	\$626	\$16,900	\$0	\$16,900
Other Services	\$67,097	\$159,593	\$77,503	\$410,842	\$0	\$410,842
Internal Charges	\$5,824	\$5,824	\$2,912	\$10,714	\$0	\$10,714
Transfers	\$52	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$3,911	\$0	\$0	\$0
Total:	\$4,235,624	\$5,180,428	\$2,707,805	\$3,089,998	\$0	\$3,089,998

Facility Operations - Public Works**Department Summary**

This department consists of the county's Decant and Street Sweeping Recycling Facilities. Waste captured from catch basins and street sweepers is off-loaded here, drained, screened, and disposed in a variety of environmentally friendly ways. The Washington Department of Transportation, the Cities of Vancouver, Camas, Washougal and Battle Ground all partner with Clark County in this effort.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Non-Road/ Non-Parks Facility Maintenance	\$69,364	\$107,622	\$38,460	\$107,622	\$35,000	\$142,622
<u>Total:</u>	<u>\$69,364</u>	<u>\$107,622</u>	<u>\$38,460</u>	<u>\$107,622</u>	<u>\$35,000</u>	<u>\$142,622</u>

Expenditures By Obj. Category

Supplies	\$103	\$0	\$0	\$0	\$0	\$0
Professional Services	\$41,752	\$27,574	\$17,052	\$27,574	\$0	\$27,574
Travel and Training	\$713	\$0	\$818	\$0	\$0	\$0
Other Services	\$16,443	\$75,048	\$10,094	\$60,048	\$0	\$60,048
Internal Charges	\$10,353	\$5,000	\$10,496	\$20,000	\$0	\$20,000
Capital Expenditures	\$0	\$0	\$0	\$0	\$35,000	\$35,000
<u>Total:</u>	<u>\$69,364</u>	<u>\$107,622</u>	<u>\$38,460</u>	<u>\$107,622</u>	<u>\$35,000</u>	<u>\$142,622</u>

Facility Operations - Public Works

Program Summary

Non-Road/ Non-Parks Facility Maintenance

This program is comprised of our Decant Facility, which is where vector waste and street sweepings are taken to be processed to lessen their impact on the environment.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$103	\$0	\$0	\$0	\$0	\$0
Professional Services	\$41,752	\$27,574	\$17,052	\$27,574	\$0	\$27,574
Travel and Training	\$713	\$0	\$818	\$0	\$0	\$0
Other Services	\$16,443	\$75,048	\$10,094	\$60,048	\$0	\$60,048
Internal Charges	\$10,353	\$5,000	\$10,496	\$20,000	\$0	\$20,000
Capital Expenditures	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Total:	\$69,364	\$107,622	\$38,460	\$107,622	\$35,000	\$142,622

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Whatley Pit Restroom 1012-634-01

We propose to build a facility with a restroom and small office area at our Whatley regional recycling facility.

1012-634-594420-Capital Purchase

\$35,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$35,000

0.00

\$0

Metro Parks District**Department Summary**

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Metro Parks District	\$0	\$750,000	\$0	\$750,000	\$5,629,621	\$6,379,621
<u>Total:</u>	<u>\$0</u>	<u>\$750,000</u>	<u>\$0</u>	<u>\$750,000</u>	<u>\$5,629,621</u>	<u>\$6,379,621</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$0	\$0	\$0	\$352,940	\$352,940
Benefits	\$0	\$0	\$0	\$0	\$194,272	\$194,272
Supplies	\$0	\$0	\$0	\$0	\$501,176	\$501,176
Temporary Services	\$0	\$0	\$0	\$0	\$131,782	\$131,782
Professional Services	\$0	\$0	\$0	\$0	\$920,350	\$920,350
Travel and Training	\$0	\$0	\$0	\$0	\$11,140	\$11,140
Other Services	\$0	\$750,000	\$0	\$750,000	\$845,683	\$1,595,683
Transfers	\$0	\$0	\$0	\$0	\$1,739,278	\$1,739,278
Capital Expenditures	\$0	\$0	\$0	\$0	\$933,000	\$933,000
<u>Total:</u>	<u>\$0</u>	<u>\$750,000</u>	<u>\$0</u>	<u>\$750,000</u>	<u>\$5,629,621</u>	<u>\$6,379,621</u>

Metro Parks District

Program Summary

Metro Parks District

Operational planning Cagories

Purpose: Mandatory

Scope: County-Wide

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$0	\$0	\$352,940	\$352,940
Benefits	\$0	\$0	\$0	\$0	\$194,272	\$194,272
Supplies	\$0	\$0	\$0	\$0	\$501,176	\$501,176
Temporary Services	\$0	\$0	\$0	\$0	\$131,782	\$131,782
Professional Services	\$0	\$0	\$0	\$0	\$920,350	\$920,350
Travel and Training	\$0	\$0	\$0	\$0	\$11,140	\$11,140
Other Services	\$0	\$750,000	\$0	\$750,000	\$845,683	\$1,595,683
Transfers	\$0	\$0	\$0	\$0	\$1,739,278	\$1,739,278
Capital Expenditures	\$0	\$0	\$0	\$0	\$933,000	\$933,000
Total:	\$0	\$750,000	\$0	\$750,000	\$5,629,621	\$6,379,621

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
MPD Parks District M&O	0001-633-X	This request is for funding for maintenance of new park developments in urban Clark County that are within the Metropolitan Parks District.		
1032-633-576801-16' Rotary Mowing		\$1,101,681	0.00	\$0
Metropolitan Parks Dist. M & O	0001-633-01	Replaced By 0001-633-X		
1032-633-576801-16' Rotary Mowing		\$2,788,662	4.50	\$0
Metropolitan Parks District	3081-480-08	Design, permit, and construction of 16 of the 35 new parks promised to the voters under the Metropolitan Park District measure.		
1032-633-594761-Capital Parks Miscellaneous		\$1,589,708	0.00	\$0
Parks PIO Position	1032-633-02	We request to fund a new Public Information Officer for Metropolitan Parks District projects.		
1032-633-576919-Other Administrative Time		\$149,570	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$5,629,621	4.50	\$0

Parks & Recreation

Department Summary

In January 1997, the Clark County and City of Vancouver Parks and Recreation Departments consolidated into one department and now operate as a City department providing services to the County. The County's Park and Recreation programs remain the same. The Parks & Recreation Division is responsible for the strategic, short and long-range planning, acquisition, and development of the County's parks, green ways, trails, open spaces, and recreation facilities, and sponsoring regional recreation events. In 2005, the Metropolitan Parks District was approved and the program is in the process of developing 35 new parks.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Leisure Services	\$0	\$153,923	\$0	\$153,924	\$0	\$153,924
Planning, Acquisition and Design	\$2,674,358	\$2,327,134	\$949,640	\$2,405,087	\$0	\$2,405,087
<u>Total:</u>	<u>\$2,674,358</u>	<u>\$2,481,057</u>	<u>\$949,640</u>	<u>\$2,559,011</u>	<u>\$0</u>	<u>\$2,559,011</u>

Expenditures By Obj. Category

Supplies	\$20	\$0	\$0	\$0	\$0	\$0
Professional Services	\$18,644	\$0	\$0	\$0	\$0	\$0
Transfers	\$2,390,947	\$2,481,057	\$949,640	\$2,559,011	\$0	\$2,559,011
Debt Service and Interest	\$50,138	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$214,609	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,674,358</u>	<u>\$2,481,057</u>	<u>\$949,640</u>	<u>\$2,559,011</u>	<u>\$0</u>	<u>\$2,559,011</u>

Parks & Recreation

Program Summary

Leisure Services

The program provides for outdoor recreation and education programs, environmental interpretation, special events, special use permits, and shelter reservations. It oversees fee collection and lifeguard programs and concessions, and it serves as liaison to special interest groups.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

<u>Program By Obj. Category:</u>	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$0	\$153,923	\$0	\$153,924	\$0	\$153,924
<u>Total:</u>	<u>\$0</u>	<u>\$153,923</u>	<u>\$0</u>	<u>\$153,924</u>	<u>\$0</u>	<u>\$153,924</u>

Parks & Recreation

Program Summary

Planning, Acquisition and Design

This program develops and monitors standards for the County's mandated, essential, and discretionary park requirements; provides strategic, long range and short range planning; acquires property for subsequent park development; and designs and develops improvement and management plans for parks, open spaces, and trails. It also seeks alternative funding sources such as private/public partnerships, grants, donations, inter-agency agreements, and innovative revenue generation opportunities. Citizen input is sought for all major projects through public meetings, task forces, and committees.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$20	\$0	\$0	\$0	\$0	\$0
Professional Services	\$18,644	\$0	\$0	\$0	\$0	\$0
Transfers	\$2,390,947	\$2,327,134	\$949,640	\$2,405,087	\$0	\$2,405,087
Debt Service and Interest	\$50,138	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$214,609	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$2,674,358</u>	<u>\$2,327,134</u>	<u>\$949,640</u>	<u>\$2,405,087</u>	<u>\$0</u>	<u>\$2,405,087</u>

Parks Operations

Department Summary

This department is responsible for the grounds equipment and facilities maintenance of County parks, green spaces, and landscaping surrounding public buildings. Funding for the department comes from two service contracts. One is with the Vancouver-Clark Parks and Recreation Department for the maintenance of county and regional parks. The other contract is with the Facilities Management Division of the Department of General Services for maintenance of areas around county-owned buildings, primarily near the downtown campus.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Parks Grounds Maintenance	\$2,495,369	\$3,114,289	\$1,493,636	\$3,186,641	\$295,974	\$3,482,615
GF Campus Grounds Maintenance	\$476,503	\$511,897	\$211,567	\$540,080	\$531,303	\$1,071,383
<u>Total:</u>	<u>\$2,971,872</u>	<u>\$3,626,186</u>	<u>\$1,705,203</u>	<u>\$3,726,721</u>	<u>\$827,277</u>	<u>\$4,553,998</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,259,925	\$1,649,900	\$814,954	\$1,665,969	\$76,294	\$1,742,263
Benefits	\$351,973	\$524,280	\$223,106	\$618,700	\$42,539	\$661,239
Allowances	\$454	\$780	\$20	\$780	\$0	\$780
Overtime/Comp Time	\$40,286	\$53,204	\$13,203	\$53,204	\$0	\$53,204
Supplies	\$346,922	\$358,366	\$165,697	\$358,378	\$231,208	\$589,586
Temporary Services	\$212,597	\$250,215	\$96,238	\$250,220	\$144,284	\$394,504
Professional Services	\$225,407	\$226,616	\$106,515	\$226,618	\$179,402	\$406,020
Travel and Training	\$5,092	\$8,384	\$5,915	\$8,384	\$0	\$8,384
Other Services	\$526,586	\$544,441	\$279,225	\$544,468	\$153,550	\$698,018
Transfers	\$2,630	\$0	\$330	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,971,872</u>	<u>\$3,626,186</u>	<u>\$1,705,203</u>	<u>\$3,726,721</u>	<u>\$827,277</u>	<u>\$4,553,998</u>

Parks Operations**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Grounds Maintenance Specialist	1	POP0001.Grounds Maintenance Specialist	5	Boss, Donald R
	Grounds Maintenance Specialist	1	POP0002.Grounds Maintenance Specialist	5	Lemberg, Donald L
	Parks & Vegetation Specialist	1	POP0003.Parks & Vegetation Specialist	5	Keller, Douglas D
	Grounds Maintenance Specialist	1	POP0004.Grounds Maintenance Specialist	5	Anderson, Roger D
	Grounds Maintenance Crew Chief	1	POP0005.Grounds Maintenance Crew Chief	5	Bauder, Harold F
	Grounds Maintenance Crew Chief	1	POP0006.Grounds Maintenance Crew Chief	5	Bjerke, William L
	Operations Superintendent	1	POP0007.Operations Superintendent		Johnson, Greg
	Parks & Vegetation Specialist	1	POP0008.Parks & Vegetation Specialist	5	Riggs, Terry L
	Grounds Maintenance Specialist	1	POP0011.Grounds Maintenance Specialist	5	Allen, Michael D
	Grounds Maintenance Specialist	1	POP0012.Grounds Maintenance Specialist	5	Swenson, Steven M
	Grounds Maintenance Crew Chief	1	POP0013.Grounds Maintenance Crew Chief	4	Loos, Brian M
	Grounds Maintenance Worker	1	POP0014.Grounds Maintenance Worker	2	Wiser, Dale A
	Grounds Maintenance Specialist	1	POP0016.Grounds Maintenance Specialist	1	Gray, Steven C
	Grounds Maintenance Specialist	1	POP0017.Grounds Maintenance Specialist	5	Sullivan, Dianne M
	Grounds Maintenance Specialist	1	POP0018.Grounds Maintenance Specialist	5	Carroll, Carolene J
	Grounds Maintenance Worker	1	POP0019.Grounds Maintenance Worker	5	White, Robert V
	Parks & Vegetation Specialist	1	ROP0009.Parks & Vegetation Specialist	5	Long, Scott W

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Parks Operations

Program Summary

GF Campus Grounds Maintenance

This program provides for the maintenance of the grounds of County buildings. This program is funded through a contract with the Facilities management Division of the Department of General Services.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$192,924	\$182,088	\$92,836	\$190,902	\$76,294	\$267,196
Benefits	\$63,060	\$60,847	\$35,358	\$80,216	\$42,539	\$122,755
Allowances	\$304	\$520	\$20	\$520	\$0	\$520
Overtime/Comp Time	\$18,300	\$18,636	\$4,688	\$18,636	\$0	\$18,636
Supplies	\$59,270	\$68,672	\$19,259	\$68,672	\$127,962	\$196,634
Temporary Services	\$68,056	\$97,710	\$21,357	\$97,710	\$123,002	\$220,712
Professional Services	\$15,560	\$14,234	\$3,299	\$14,234	\$87,180	\$101,414
Travel and Training	\$313	\$980	\$581	\$980	\$0	\$980
Other Services	\$58,716	\$68,210	\$34,169	\$68,210	\$74,326	\$142,536
Total:	\$476,503	\$511,897	\$211,567	\$540,080	\$531,303	\$1,071,383

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
179 St Safety Complex	0001-633-104	Grounds Maintenance Agreement for the Clark County 179 Street Safety Complex.		
0001-633-518202-Campus Turf Maintenance		\$50,424	0.00	\$0
Clark County Fairgrounds	0001-633-101	Requesting costs to the Campus Grounds Program baseline budget to establish a maintenance agreement with the Fairgrounds Mgmt Group.		
0001-633-518202-Campus Turf Maintenance		\$37,000	0.00	\$0
Dolle Bldg Upgrades	0001-633-107	Landscape renovations and upgrades for the Dolle Building.		
0001-633-518221-Plant Replacement		\$45,000	0.00	\$0
Grounds Maint Spec Request	0001-633-106	Request for one additional Grounds Maintenance Specialist - Full Time Employee (12 months)		
0001-633-518202-Campus Turf Maintenance		\$118,833	1.00	\$0
Improved site funding	0001-633-102	Requesting funding for campus improvements that adds increased inventory to maintenance.		
0001-633-518204-Miscellaneous Mowing		\$19,782	0.00	\$0
Maintenance Jail Work Center	0001-633-103	Grounds Maintenance Agreement for the Clark County Jail Work Center.		
0001-633-518204-Miscellaneous Mowing		\$107,898	0.00	\$0
Public Health Building	0001-633-105	Grounds Maintenance Agreement for the Clark County Public Health Building.		
0001-633-518202-Campus Turf Maintenance		\$105,860	0.00	\$0
Three Major Maint Requests	0001-633-108	Three Major Maintenance Projects √ Landscape, Street Tree & Hardscape Renovation & Repairs including √ Conduct a renovation of the south Courthouse side walk, in conjunction with irrigation installation and street tree replacement (\$18,504 one time only) √ Conduct selected removal and replacement of Juvenile Justice Center street trees (\$12,500 one time only) √ Conduct a sidewalk removal and installation of sidewalk pavers at the Franklin Court building due to street tree sidewalk lifting (\$15,500 one time only)		
0001-633-518222-Plant Replacement & Installation		\$46,506	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$531,303	1.00	\$0

Parks Operations

Program Summary

Parks Grounds Maintenance

This program provides for the maintenance of county parks and greenspaces, which includes mowing, irrigation and garbage removal. This program is funded through service agreements with Vancouver-Clark Parks and Recreation.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,067,001	\$1,467,812	\$722,118	\$1,475,067	\$0	\$1,475,067
Benefits	\$288,913	\$463,433	\$187,748	\$538,484	\$0	\$538,484
Allowances	\$150	\$260	\$0	\$260	\$0	\$260
Overtime/Comp Time	\$21,986	\$34,568	\$8,515	\$34,568	\$0	\$34,568
Supplies	\$287,652	\$289,694	\$146,438	\$289,706	\$103,246	\$392,952
Temporary Services	\$144,541	\$152,505	\$74,881	\$152,510	\$21,282	\$173,792
Professional Services	\$209,847	\$212,382	\$103,216	\$212,384	\$92,222	\$304,606
Travel and Training	\$4,779	\$7,404	\$5,334	\$7,404	\$0	\$7,404
Other Services	\$467,870	\$476,231	\$245,056	\$476,258	\$79,224	\$555,482
Transfers	\$2,630	\$0	\$330	\$0	\$0	\$0
Capital Expenditures	\$0	\$10,000	\$0	\$0	\$0	\$0
Total:	\$2,495,369	\$3,114,289	\$1,493,636	\$3,186,641	\$295,974	\$3,482,615

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Capt. Wm. Clark Park Maint. 0001-633-03

This is a request to continue ongoing maintenance funding for the newly developed regional Capt. William Clark Park. One year of funding was approved for the 2006 budget, and carried over in baseline for 2007-2008. This request is for the second year of funding for the new biennium.

0001-633-576804-Misc Mowing

\$52,782

0.00

\$0

Regional Parks Ph II Improv. 0001-633-02

This request is for funding for the increased parks maintenance activities resulting from the phase II improvements of three regional parks: Frenchman's Bar, Salmon Creek, and Vancouver Lake.

0001-633-576801-16' Rotary Mowing

\$76,852

0.00

\$0

Vanc. Lake/La Center Maint. 0001-633-05

An ongoing baseline increase is requested to provide necessary annual maintenance to improved properties. Vancouver Lake Wetlands and LaCenter Bottoms were constructed in 2005 through partnerships and grants to create large restoration wetlands covering approximately 35 acres to service 282 acres of park property. There was no money budgeted for maintenance to keep the facilities operational and free of noxious weeds.

0001-633-576804-Misc Mowing

\$166,340

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$295,974

0.00

\$0

Public Works Administration

Department Summary

The Administration Division of the Department of Public Works is responsible for the oversight, management, and fiscal administration of the County's infrastructure related and environmental management programs. Included under this umbrella are divisions dealing with road construction and maintenance, parks acquisition, development and maintenance, sanitary sewers and waste water treatment, solid waste recycling, reuse, and disposal, clean water, and fleet and equipment management. The division, through the Department Director, provides strategic guidance to the organization and ensures compliance. The division also provides:

Department-wide customer service support
Administrative support, to include digital imaging services
Financial, accounting, and budget support
Inventory management support
Road related permit management
Technology services within
Motor pool management
Human resources support
Public information and outreach
Special project support

The division merged with Road Operations Administration in 2003 and now consists of 21 staff members located at the Franklin Street Public Service Center and the 78th Street Operations Center.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
GIS	\$79,483	\$174,964	\$747	\$178,088	\$0	\$178,088
Financial Transactions	-\$4,139	\$0	\$158	\$0	\$0	\$0
General Administration	\$3,767,866	\$5,466,414	\$2,080,676	\$4,827,576	\$253,195	\$5,080,771
<u>Total:</u>	<u>\$3,843,210</u>	<u>\$5,641,378</u>	<u>\$2,081,581</u>	<u>\$5,005,664</u>	<u>\$253,195</u>	<u>\$5,258,859</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,892,672	\$2,929,746	\$910,645	\$2,803,141	\$192,000	\$2,995,141
Benefits	\$412,480	\$1,219,163	\$213,336	\$694,397	\$61,195	\$755,592
Allowances	\$5,461	\$9,600	\$4,850	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$7,449	\$13,250	\$5,609	\$13,250	\$0	\$13,250
Supplies	\$156,385	\$105,600	\$69,666	\$94,600	\$0	\$94,600
Temporary Services	\$91,410	\$50,000	\$67,723	\$60,000	\$0	\$60,000
Professional Services	\$433,516	\$200,025	\$102,194	\$200,026	\$0	\$200,026
Travel and Training	\$50,450	\$48,080	\$38,065	\$51,080	\$0	\$51,080
Other Services	\$429,859	\$688,624	\$480,360	\$690,636	\$0	\$690,636
Internal Charges	\$316,890	\$377,290	\$188,645	\$388,934	\$0	\$388,934
Transfers	\$625	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$30,807	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$15,206	\$0	\$488	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,843,210</u>	<u>\$5,641,378</u>	<u>\$2,081,581</u>	<u>\$5,005,664</u>	<u>\$253,195</u>	<u>\$5,258,859</u>

Public Works Administration**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Administrative Serv Mgr III	1	APW0002.Administrative Serv Mgr III		McCauley, Mark G
	Director, Public Works	1	APW0003.Director, Public Works		Capell, Peter S
	Program Manager I	1	APW0005.Program Manager I		Muhly, Peggy A
	Dept Info Systems Coord II	1	APW0006.Dept Info Systems Coord II	6	Willinger, Norman J
	Management Analyst, Senior	1	APW0010.Management Analyst, Senior		Michaels, Deborah K
	Office Assistant II	.75	APW0012.Office Assistant II	6	Simms, Sandra L
	Program Manager III	1	ERR0008.Program Manager III		Masco, Charles J
	Office Assistant II	1	RDS0062.Office Assistant II	6	Matison, Paulette M
	Inventory Specialist	1	ROP0105.Inventory Specialist	6	Morley, Sheila A
	Administrative Assistant	1	APW0008.Administrative Assistant	4	Johnson, Anita Y
	Office Assistant II	1	APW0019.Office Assistant II	2	Cooper, Heidi K
	Office Assistant, Senior	1	APW0018.Office Assistant, Senior	6	Oviatt, Cheryl L
	Office Assistant II	1	APW0016.Office Assistant II	4	Donald, Susan L
	Program Coordinator I	1	APW0015.Program Coordinator I		Furgason, Tina R
	Program Coordinator I	1	APW0021.Program Coordinator I		Sebree, Jon D
	Program Manager I	1	APW0022.Program Manager I		Oman, Carl K
	Office Assistant II	1	APW0026.Office Assistant II	3	Trunk, Tracy L
	Office Aide	.5	APW0027.Office Aide	4	Pearsall, Kevin P
	Office Aide	.5	ROP0107.Office Aide	4	Brown, Paul R
	Communications Specialist, Sr	1	APW0026.Communications Specialist, Sr		Gladson, James L

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Public Works Administration

Program Summary

Financial Transactions

The Financial Transactions Program serves as an accounting tool for separating non-program fund transfers from the Road Fund. No staff or operating expenses are budgeted. The performance of this program is contingent on the relative effectiveness of the programs it supports. Hence, specific performance measures have not been established.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$0	\$144	\$0	\$0	\$0
Benefits	\$0	\$0	\$14	\$0	\$0	\$0
Allowances	-\$4,139	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>-\$4,139</u>	<u>\$0</u>	<u>\$158</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Public Works Administration

Program Summary

GIS

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$63,869	\$130,862	\$521	\$132,204	\$0	\$132,204
Benefits	\$13,133	\$44,102	\$165	\$45,884	\$0	\$45,884
Overtime/Comp Time	\$1,721	\$0	\$0	\$0	\$0	\$0
Supplies	\$496	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$264	\$0	\$61	\$0	\$0	\$0
<u>Total:</u>	<u>\$79,483</u>	<u>\$174,964</u>	<u>\$747</u>	<u>\$178,088</u>	<u>\$0</u>	<u>\$178,088</u>

Public Works Administration

Program Summary

General Administration

The Administration Division of the Department of Public Works is responsible for the oversight, management, and fiscal administration of the County's infrastructure related and environmental management programs. Included under this umbrella are divisions dealing with road construction and maintenance, parks acquisition, development, and maintenance, sanitary sewers and waste water treatment, solid waste recycling, reuse, and disposal, clean water, and fleet and equipment management. The division, through the Department Director, provides strategic guidance to the organization and ensures compliance. The division also provides:

Department-wide customer service support
 Administrative support, to include digital imaging services
 Financial, accounting, and budget support
 Inventory management support
 Road related permit management
 Technology services within
 Motor pool management
 Human resources support
 Public information and outreach
 Special project support

The division merged with Road Operations Administration in 2003 and now consists of 21 staff members located at the Franklin Street Public Service Center and the 78th Street Operations Center.

[Operational planning Categories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,828,803	\$2,798,884	\$909,980	\$2,670,937	\$192,000	\$2,862,937
Benefits	\$399,347	\$1,175,061	\$213,157	\$648,513	\$61,195	\$709,708
Allowances	\$9,600	\$9,600	\$4,850	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$5,728	\$13,250	\$5,609	\$13,250	\$0	\$13,250
Supplies	\$155,889	\$105,600	\$69,666	\$94,600	\$0	\$94,600
Temporary Services	\$91,410	\$50,000	\$67,723	\$60,000	\$0	\$60,000
Professional Services	\$433,516	\$200,025	\$102,194	\$200,026	\$0	\$200,026
Travel and Training	\$50,186	\$48,080	\$38,004	\$51,080	\$0	\$51,080
Other Services	\$429,859	\$688,624	\$480,360	\$690,636	\$0	\$690,636
Internal Charges	\$316,890	\$377,290	\$188,645	\$388,934	\$0	\$388,934
Transfers	\$625	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$30,807	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$15,206	\$0	\$488	\$0	\$0	\$0
Total:	\$3,767,866	\$5,466,414	\$2,080,676	\$4,827,576	\$253,195	\$5,080,771

BUDGET ADJUSTMENTS:

Deputy Director 1012-522-01
 1012-522-543111-Const Management

This request is to add the Deputy Director of Public Works position to the 2007-2008 budget.

Expenditure FTE Revenue

\$253,195 1.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$253,195 1.00 \$0

Public Works Stores

Department Summary

This budget reflects the purchase of inventories of fuel, road oil, rock, road signs, and similar materials for resale to the Roads Maintenance & Operations division. This budget is under the control of the Equipment Services section.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Road Stores	\$3,666,682	\$5,180,825	\$1,960,223	\$3,958,547	\$1,130,000	\$5,088,547
<u>Total:</u>	<u>\$3,666,682</u>	<u>\$5,180,825</u>	<u>\$1,960,223</u>	<u>\$3,958,547</u>	<u>\$1,130,000</u>	<u>\$5,088,547</u>

Expenditures By Obj. Category

Salaries, Regular	\$117,146	\$85,974	\$34,893	\$70,401	\$0	\$70,401
Benefits	\$31,065	\$26,951	\$9,535	\$29,502	\$0	\$29,502
Allowances	\$30	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$3,819	\$5,000	\$72	\$5,000	\$0	\$5,000
Supplies	\$2,913,140	\$3,275,900	\$1,813,839	\$3,275,900	\$0	\$3,275,900
Temporary Services	\$2,895	\$1,000	\$31	\$1,000	\$0	\$1,000
Professional Services	\$91,877	\$861,000	\$32,254	\$21,000	\$790,000	\$811,000
Other Services	\$103,816	\$525,750	\$40,664	\$523,744	\$40,000	\$563,744
Internal Charges	\$13,294	\$18,000	\$0	\$18,000	\$0	\$18,000
Transfers	\$19,272	\$14,000	\$28,935	\$14,000	\$300,000	\$314,000
Capital Expenditures	\$370,328	\$367,250	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,666,682</u>	<u>\$5,180,825</u>	<u>\$1,960,223</u>	<u>\$3,958,547</u>	<u>\$1,130,000</u>	<u>\$5,088,547</u>

Public Works Stores

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Highway Maintenance Worker	1	ROP0088.Highway Maintenance Worker	1	Wannamaker, Dick E
		1			

Public Works Stores

Program Summary

Road Stores

This budget reflects the purchase of inventories of road oil, rock, road signs, and similar materials for resale to the Road Operations division. This budget is under the control of the Equipment Services division.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$117,146	\$85,974	\$34,893	\$70,401	\$0	\$70,401
Benefits	\$31,065	\$26,951	\$9,535	\$29,502	\$0	\$29,502
Allowances	\$30	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$3,819	\$5,000	\$72	\$5,000	\$0	\$5,000
Supplies	\$2,913,140	\$3,275,900	\$1,813,839	\$3,275,900	\$0	\$3,275,900
Temporary Services	\$2,895	\$1,000	\$31	\$1,000	\$0	\$1,000
Professional Services	\$91,877	\$861,000	\$32,254	\$21,000	\$790,000	\$811,000
Other Services	\$103,816	\$525,750	\$40,664	\$523,744	\$40,000	\$563,744
Internal Charges	\$13,294	\$18,000	\$0	\$18,000	\$0	\$18,000
Transfers	\$19,272	\$14,000	\$28,935	\$14,000	\$300,000	\$314,000
Capital Expenditures	\$370,328	\$367,250	\$0	\$0	\$0	\$0
Total:	<u>\$3,666,682</u>	<u>\$5,180,825</u>	<u>\$1,960,223</u>	<u>\$3,958,547</u>	<u>\$1,130,000</u>	<u>\$5,088,547</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Maple Pit Mining 5091-555-05

Operations will need to mine, crush, and stock pile a three year supply of maintenance rock in 2007.

5091-577-548271-Rock Store

\$1,130,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$1,130,000

0.00

\$0

Railroad

Department Summary

The Lewis and Clark Railroad (aka the Chelatchie Prairie Railroad) represents a unique County-spanning asset and right-of-way. The 33-mile continuous corridor averages over 100 feet in width and is presently under a long-term operating and management agreement with the Columbia Basin Railroad Company (CBRR). Under the terms of the agreement, the CBRR is only required to pay the County a per load fee after the freight operation becomes a cost-breakeven operation (about 1,200 freight carloadings per year). The County's obligations are limited to right-of-way, bridge, and road crossing maintenance. No permanent staff are assigned.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Lewis & Clark Railroad	\$147,161	\$149,814	\$81,678	\$149,814	\$164,353	\$314,167
<u>Total:</u>	<u>\$147,161</u>	<u>\$149,814</u>	<u>\$81,678</u>	<u>\$149,814</u>	<u>\$164,353</u>	<u>\$314,167</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$0	\$0	\$0	\$100,680	\$100,680
Benefits	\$0	\$0	\$0	\$0	\$46,667	\$46,667
Supplies	\$9,823	\$0	\$16,464	\$0	\$10,000	\$10,000
Temporary Services	\$1,524	\$0	\$564	\$0	\$0	\$0
Professional Services	\$85,458	\$97,914	\$43,500	\$97,914	\$0	\$97,914
Travel and Training	\$447	\$0	\$20	\$0	\$5,000	\$5,000
Other Services	\$22,522	\$25,108	\$7,734	\$25,108	\$2,006	\$27,114
Transfers	\$595	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$26,792	\$26,792	\$13,396	\$26,792	\$0	\$26,792
<u>Total:</u>	<u>\$147,161</u>	<u>\$149,814</u>	<u>\$81,678</u>	<u>\$149,814</u>	<u>\$164,353</u>	<u>\$314,167</u>

Railroad

Program Summary

Lewis & Clark Railroad

This department has only one program. See the department narrative above for information on the department's function.

Operational planning Categories

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$0	\$0	\$100,680	\$100,680
Benefits	\$0	\$0	\$0	\$0	\$46,667	\$46,667
Supplies	\$9,823	\$0	\$16,464	\$0	\$10,000	\$10,000
Temporary Services	\$1,524	\$0	\$564	\$0	\$0	\$0
Professional Services	\$85,458	\$97,914	\$43,500	\$97,914	\$0	\$97,914
Travel and Training	\$447	\$0	\$20	\$0	\$5,000	\$5,000
Other Services	\$22,522	\$25,108	\$7,734	\$25,108	\$2,006	\$27,114
Transfers	\$595	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$26,792	\$26,792	\$13,396	\$26,792	\$0	\$26,792
Total:	\$147,161	\$149,814	\$81,678	\$149,814	\$164,353	\$314,167

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

County Railroad Coordinator 0001-413-01

We propose to create a new position to manage and coordinate all of the initiatives on the County railroad including the north line leaseback agreement, the north line sublease agreement, property management activities, operator oversight activities including compliance monitoring, grant application and administration work, capital improvements planning and implementation, customer service activities, regulatory reporting, the railroad rezoning and development standards project, and Railroad Advisory Board activities.

0001-413-547100-Railway Administration

\$164,353

1.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$164,353

1.00

\$0

Road Operations

Department Summary

This department is responsible for all right-of-way maintenance activities, including easements. This department includes six separate programs, including County Road Projects (CRPs); Closed/Open Drainage; Bridge Maintenance; Roadway/Shoulder Maintenance; Incidental Traffic and Safety Services; and Roadside Vegetation/Median Maintenance/Swale and Pond Maintenance/Litter Control. The programs are predominantly funded through the County Road Fund but also receive additional revenues for contract work with other local governments. Mandated National Pollution Discharge Elimination System (NPDES) activities are also reflected in the Road Operations budget.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Road Operations	\$0	\$20,000	\$20,000	\$20,000	\$0	\$20,000
Bridge Maintenance	\$470,062	\$635,675	\$250,107	\$652,691	\$0	\$652,691
County Road Projects	\$6,405,064	\$7,165,158	\$3,983,690	\$6,875,300	\$217,300	\$7,092,600
Open/Closed Drainage	\$2,383,356	\$2,836,939	\$1,217,535	\$2,573,188	\$34,568	\$2,607,756
Road Ops. Administration	\$4,140,107	\$4,500,189	\$2,236,394	\$2,994,439	\$1,389,716	\$4,384,155
Road Operations Utilities	\$430,533	\$435,092	\$197,102	\$402,548	\$0	\$402,548
Roadway/Shoulder Maintenance	\$7,728,066	\$7,916,255	\$3,518,349	\$10,019,351	\$825,022	\$10,844,373
Incidental Traffic and Safety Services	\$6,590,118	\$6,915,797	\$3,466,661	\$6,942,765	\$0	\$6,942,765
Roadside Veg./Median Maint./Swale & Pond	\$4,430,438	\$4,996,891	\$2,210,811	\$5,033,589	\$174,838	\$5,208,427
<u>Total:</u>	<u>\$32,577,744</u>	<u>\$35,421,996</u>	<u>\$17,100,649</u>	<u>\$35,513,871</u>	<u>\$2,641,444</u>	<u>\$38,155,315</u>

Expenditures By Obj. Category

Salaries, Regular	\$8,661,647	\$9,094,039	\$4,584,284	\$8,976,600	\$247,852	\$9,224,452
Benefits	\$2,403,836	\$3,370,578	\$1,300,836	\$3,632,027	\$130,638	\$3,762,665
Allowances	\$21,627	\$0	\$4,650	\$0	\$0	\$0
Overtime/Comp Time	\$796,402	\$788,600	\$335,466	\$788,600	\$0	\$788,600
Supplies	\$5,697,080	\$5,472,780	\$2,698,588	\$5,472,780	\$810,754	\$6,283,534
Temporary Services	\$902,740	\$876,244	\$359,677	\$876,244	-\$26,200	\$850,044
Professional Services	\$5,745,570	\$5,799,143	\$3,049,694	\$5,799,144	\$857,500	\$6,656,644
Travel and Training	\$47,476	\$21,000	\$23,986	\$21,000	\$0	\$21,000
Other Services	\$6,355,860	\$8,125,022	\$3,553,572	\$8,131,042	\$312,600	\$8,443,642
Internal Charges	\$1,415,488	\$1,624,788	\$824,641	\$1,664,632	\$0	\$1,664,632
Transfers	\$185,368	\$151,800	\$45,746	\$151,800	\$0	\$151,800
Capital Expenditures	\$344,650	\$98,002	\$319,509	\$2	\$308,300	\$308,302
<u>Total:</u>	<u>\$32,577,744</u>	<u>\$35,421,996</u>	<u>\$17,100,649</u>	<u>\$35,513,871</u>	<u>\$2,641,444</u>	<u>\$38,155,315</u>

Road Operations

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Highway Maintenance Specialist	1	ROP0001.Highway Maintenance Specialist	5	Kujava, Jeffrey A
	Highway Maintenance Specialist	1	ROP0002.Highway Maintenance Specialist	5	Knott, Gerald J
	Highway Maintenance Specialist	1	ROP0003.Highway Maintenance Specialist	5	Jones, Dennis L
	Highway Maintenance Specialist	1	ROP0004.Highway Maintenance Specialist	1	
	Highway Maintenance Worker	1	ROP0005.Highway Maintenance Worker	5	Ricotta, Peggy A
	Heavy Equipment Operator	1	ROP0006.Heavy Equipment Operator	5	Kujava, William M
	Highway Maint Crew Chief	1	ROP0007.Highway Maint Crew Chief	5	Foster, Thomas S
	Highway Maintenance Specialist	1	ROP0008.Highway Maintenance Specialist	5	Brothers, Jerry T
	Traffic Control Technician	1	ROP0010.Traffic Control Technician	5	Hinman, Vincent L
	Highway Maint Crew Chief	1	ROP0011.Highway Maint Crew Chief	5	Bartausky, Russell A
	Technical Services Analyst	1	ROP0012.Technical Services Analyst	5	Wills, William L
	Highway Maintenance Specialist	1	ROP0013.Highway Maintenance Specialist	5	Harteloo, Jenny L
	Highway Maintenance Specialist	1	ROP0014.Highway Maintenance Specialist	5	Mackey, Michael J
	Highway Maint Crew Chief	1	ROP0015.Highway Maint Crew Chief	4	Sutton, Thomas L
	Operations Mgr, Public Works	1	ROP0016.Operations Mgr, Public Works		Vincent, Brian S
	Highway Maintenance Worker	1	ROP0017.Highway Maintenance Worker	5	Macomb, Ralph C
	Highway Maint Crew Chief	1	ROP0018.Highway Maint Crew Chief	5	Chandler, Larry E
	Operations Superintendent	1	ROP0019.Operations Superintendent		Price, Kenneth A
	Technical Services Analyst	1	ROP0020.Technical Services Analyst	5	McEntire, William E
	Highway Maintenance Specialist	1	ROP0021.Highway Maintenance Specialist	5	McManus, Patrick J
	Highway Maintenance Specialist	1	ROP0022.Highway Maintenance Specialist	5	Flores, John A
	Highway Maint Crew Chief	1	ROP0023.Highway Maint Crew Chief	5	Constable, Gordon F
	Highway Maint Crew Chief	1	ROP0024.Highway Maint Crew Chief	5	Ludahl, David L
	Heavy Equipment Operator	1	ROP0025.Heavy Equipment Operator	5	Klopman-Baerselman, Steven G
	Highway Maintenance Specialist	1	ROP0027.Highway Maintenance Specialist	2	Jones, Brian K
	Heavy Equipment Operator	1	ROP0028.Heavy Equipment Operator	5	Brooks, Robert H
	Highway Maintenance Worker	1	ROP0030.Highway Maintenance Worker	5	Shields, Regina K
	Highway Maint Crew Chief	1	ROP0031.Highway Maint Crew Chief	4	Eiesland, Larry A
	Highway Maintenance Specialist	1	ROP0033.Highway Maintenance Specialist	5	Ross, Paul G
	Highway Maint Crew Chief	1	ROP0034.Highway Maint Crew Chief	5	Russell, Kirk A
	Highway Maintenance Specialist	1	ROP0035.Highway Maintenance Specialist	5	Hendrickson, Aaron R
	Highway Maintenance Specialist	1	ROP0036.Highway Maintenance Specialist	2	Bloemke, Mitch R
	Highway Maintenance Specialist	1	ROP0037.Highway Maintenance Specialist	5	Benson, Carrie A
	Highway Maintenance Specialist	1	ROP0038.Highway Maintenance Specialist	5	McDougall, Roger V
	Highway Maintenance Worker	1	ROP0039.Highway Maintenance Worker	5	Coe, Christine L
	Highway Maintenance Worker	1	ROP0040.Highway Maintenance Worker	5	Nantz, April E
	Traffic Signal Technician	1	ROP0041.Traffic Signal Technician	6	Lee, Eric M
	Highway Maintenance Specialist	1	ROP0042.Highway Maintenance Specialist	5	Wanke, Richard E
	Highway Maintenance Specialist	1	ROP0043.Highway Maintenance Specialist	5	Hertz, Andrew A
	Highway Maintenance Specialist	1	ROP0044.Highway Maintenance Specialist	5	Tingley, Jerry A
	Highway Maintenance Specialist	1	ROP0045.Highway Maintenance Specialist	5	Molyneux, Jon P
	Heavy Equipment Operator	1	ROP0046.Heavy Equipment Operator	5	Williams, Lief A
	Highway Maintenance Specialist	1	ROP0047.Highway Maintenance Specialist	5	Swartz, Jerald
	Traffic Control Technician	1	ROP0048.Traffic Control Technician	5	Barnes, Charles J
	Highway Maintenance Specialist	1	ROP0049.Highway Maintenance Specialist	5	Meck, Kevin T
	Traffic Control Technician	1	ROP0050.Traffic Control Technician	5	Norton, Thomas J
	Highway Maintenance Worker	1	ROP0051.Highway Maintenance Worker	1	Bradbury, David L

Position Status	Job	FTE	Title	Grade Step	Employee
	Traffic Control Technician	1	ROP0052.Traffic Control Technician	5	Meisner, Howard D
	Highway Maintenance Specialist	1	ROP0053.Highway Maintenance Specialist	5	Wohlsein, Arthur L
	Operations Superintendent	1	ROP0054.Operations Superintendent		Wilson, Scott W
	Highway Maint Crew Chief	1	ROP0056.Highway Maint Crew Chief	5	Schwanz, Kenneth W
	Highway Maintenance Worker	1	ROP0057.Highway Maintenance Worker	5	Kaushagen, Susan K
	Highway Maintenance Specialist	1	ROP0058.Highway Maintenance Specialist	5	Eiesland, Nick A
	Highway Maintenance Specialist	1	ROP0059.Highway Maintenance Specialist	5	Clark, Jeff W
	Highway Maintenance Worker	1	ROP0060.Highway Maintenance Worker	1	Flores, Isidoro
	Highway Maintenance Specialist	1	ROP0061.Highway Maintenance Specialist	5	Pye, Patrick E
	Operations Superintendent	1	ROP0062.Operations Superintendent		VavRosky, Darrell A
	Highway Maint Crew Chief	1	ROP0063.Highway Maint Crew Chief	5	MacDonald, Kent D
	Traffic Control Technician	1	ROP0064.Traffic Control Technician	5	Wedgwood, Ronald L
	Highway Maintenance Worker	1	ROP0065.Highway Maintenance Worker	4	Smith, Marc R
	Highway Maintenance Specialist	1	ROP0066.Highway Maintenance Specialist	5	Campbell, Arno L
	Highway Maint Crew Chief	1	ROP0067.Highway Maint Crew Chief	4	Zimmerly, Glen R
	Highway Maintenance Specialist	1	ROP0068.Highway Maintenance Specialist	5	Molyneux, Clayton J
	Highway Maintenance Specialist	1	ROP0069.Highway Maintenance Specialist	5	Newton, Marvin A
	Highway Maintenance Specialist	1	ROP0070.Highway Maintenance Specialist	5	Mesick, John E
	Highway Maint Crew Chief	1	ROP0071.Highway Maint Crew Chief	1	Casaw, Mark J
	Heavy Equipment Operator	1	ROP0072.Heavy Equipment Operator	5	Mahan, Norman W
	Highway Maintenance Worker	1	ROP0073.Highway Maintenance Worker	5	Patterson, Roger C
	Highway Maintenance Specialist	1	ROP0074.Highway Maintenance Specialist	5	Iverson, Richard N
	Highway Maint Crew Chief	1	ROP0075.Highway Maint Crew Chief	1	Pilot, Brandon E
	Highway Maintenance Specialist	1	ROP0076.Highway Maintenance Specialist	5	Brodahl, James E
	Highway Maintenance Specialist	1	ROP0077.Highway Maintenance Specialist	5	Kuhn, Brenda J
	Operations Superintendent	1	ROP0078.Operations Superintendent		Shepard, David W
	Technical Services Analyst	1	ROP0079.Technical Services Analyst	5	Quinn, Michael W
	Highway Maintenance Specialist	1	ROP0080.Highway Maintenance Specialist	5	Persinger, Mark C
	Grounds Maintenance Crew Chief	1	ROP0081.Grounds Maintenance Crew Chief	5	Morrison, Karyn S
	Grounds Maintenance Crew Chief	1	ROP0082.Grounds Maintenance Crew Chief	5	Tuttle, Jeffrey D
	Grounds Maintenance Specialist	1	ROP0083.Grounds Maintenance Specialist	5	Meats, Justin T
	Highway Maintenance Specialist	1	ROP0084.Highway Maintenance Specialist	5	Jones, Larry G
	Highway Maintenance Worker	1	ROP0085.Highway Maintenance Worker	1	Young, Darrell A
	Engineering Technician, Sr	1	ROP0086.Engineering Technician, Sr	6	Shadix, Dean A
	Traffic Control Technician	1	ROP0087.Traffic Control Technician	5	Billington, Raymond D
	Traffic Signal Technician, Sr	1	ROP0089.Traffic Signal Technician, Sr	6	Back, Michael D
	Highway Maintenance Specialist	1	ROP0090.Highway Maintenance Specialist	5	Waggoner, Timothy R
	Traffic Control Technician	1	ROP0091.Traffic Control Technician	5	Oja, Mickey L
	Highway Maintenance Worker	1	ROP0092.Highway Maintenance Worker	4	McDonald, Tina M
	Grounds Maintenance Worker	1	ROP0093.Grounds Maintenance Worker	4	Watson, Michael M
	Grounds Maintenance Specialist	1	ROP0094.Grounds Maintenance Specialist	3	Kappler, Bev K
	Grounds Maintenance Specialist	1	ROP0095.Grounds Maintenance Specialist	1	Jones, Pamela M
	Grounds Maintenance Specialist	1	ROP0096.Grounds Maintenance Specialist	5	Schmeichel, Tonya K
	Engineering Technician	1	ROP0097.Engineering Technician	6	Johnson, Charles E
	Office Assistant II	1	ROP0104.Office Assistant II	6	Guardino, Corina I
	Operations Superintendent	1	ROP0032.Operations Superintendent		Ryan, Denis F
	Office Assistant III	1	ROP0106.Office Assistant III	6	Mathison, Patricia A
	Highway Maintenance Specialist	1	PWS0003.Highway Maintenance Specialist	3	Sampson, Steven L
	Traffic Control Technician	1	PWS0004.Traffic Control Technician	5	Bevans, Jerry L
	Grounds Maintenance Worker	1	ROP0029.Grounds Maintenance Worker	1	Deschand, Lyle L

Road Operations

Program Summary

Bridge Maintenance

This program provides for the repair and maintenance of 74 County bridges and numerous bridge clearance markers.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$229,382	\$252,627	\$107,612	\$268,528	\$0	\$268,528
Benefits	\$64,460	\$105,852	\$32,123	\$106,171	\$0	\$106,171
Allowances	\$40	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$6,055	\$8,100	\$3,493	\$8,100	\$0	\$8,100
Supplies	\$58,338	\$53,000	\$62,986	\$53,000	\$0	\$53,000
Temporary Services	\$21,715	\$20,400	\$6,341	\$20,400	\$0	\$20,400
Professional Services	\$11,332	\$105,090	\$17	\$105,090	\$0	\$105,090
Other Services	\$54,530	\$60,200	\$22,332	\$60,200	\$0	\$60,200
Internal Charges	\$23,865	\$30,406	\$15,203	\$31,202	\$0	\$31,202
Capital Expenditures	\$345	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$470,062</u>	<u>\$635,675</u>	<u>\$250,107</u>	<u>\$652,691</u>	<u>\$0</u>	<u>\$652,691</u>

Road Operations

Program Summary

County Road Projects

This involves completion of our capital projects; hot and cold mix overlays, walkway/sidewalk construction, etc. Hot mix overlays are completed through a local contractor while the rest of this work is done primarily with County forces (we use subcontractors or operated rental equipment where necessary or cost effective).

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$357,168	\$454,372	\$242,688	\$292,789	\$0	\$292,789
Benefits	\$109,253	\$187,647	\$79,159	\$129,309	\$0	\$129,309
Allowances	\$2,358	\$0	\$2,300	\$0	\$0	\$0
Overtime/Comp Time	\$92,470	\$67,800	\$64,487	\$67,800	\$0	\$67,800
Supplies	\$791,326	\$811,400	\$667,611	\$811,400	\$0	\$811,400
Temporary Services	\$28,382	\$21,000	\$10,628	\$21,000	\$0	\$21,000
Professional Services	\$4,125,572	\$4,000,000	\$2,090,487	\$4,000,000	\$0	\$4,000,000
Other Services	\$448,821	\$1,249,997	\$374,882	\$1,249,998	\$0	\$1,249,998
Internal Charges	\$383,624	\$293,442	\$146,721	\$303,004	\$0	\$303,004
Capital Expenditures	\$66,090	\$79,500	\$304,727	\$0	\$217,300	\$217,300
Total:	\$6,405,064	\$7,165,158	\$3,983,690	\$6,875,300	\$217,300	\$7,092,600

BUDGET ADJUSTMENTS:

NPDES Additional Requirements 1012-632-02

Public Works Operations must implement additional NPDES permit requirements.

1012-632-594420-Capital Purchase

\$106,300 0.00 \$0

One ton truck 1012-632-05

Replace vehicle T10-314, a roll over 1 ton dump truck w/ side tool boxes and safety equipment such as an arrow board and amber lights for roadside work.

1012-632-594420-Capital Purchase

\$31,000 0.00 \$0

Snow and Ice Technology 1012-632-03

Upgrade existing chemical anti-icer and deicer equipment and purchase salt brine mixing plant and additional spray applicators.

1012-632-594420-Capital Purchase

\$80,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$217,300 0.00 \$0

Road Operations

Program Summary

Incidental Traffic and Safety Services

This program provides for plowing of snow and sanding activities during inclement weather, traffic control (includes pavement markings, sign maintenance/installation, striping, signals), street sweeping, utility locates, sidewalk maintenance, spill respon

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,682,932	\$1,649,437	\$865,835	\$1,648,565	\$0	\$1,648,565
Benefits	\$483,275	\$631,630	\$263,663	\$653,094	\$0	\$653,094
Allowances	\$5,057	\$0	\$1,000	\$0	\$0	\$0
Overtime/Comp Time	\$305,106	\$258,500	\$129,081	\$258,500	\$0	\$258,500
Supplies	\$1,135,893	\$1,056,480	\$630,843	\$1,056,480	\$0	\$1,056,480
Temporary Services	\$98,511	\$121,640	\$44,343	\$121,640	\$0	\$121,640
Professional Services	\$174,027	\$98,000	\$33,155	\$98,000	\$0	\$98,000
Travel and Training	\$9,978	\$11,000	\$4,730	\$11,000	\$0	\$11,000
Other Services	\$2,206,775	\$2,826,518	\$1,360,818	\$2,826,518	\$0	\$2,826,518
Internal Charges	\$194,483	\$262,590	\$131,295	\$268,966	\$0	\$268,966
Transfers	\$24,848	\$0	\$1,975	\$0	\$0	\$0
Capital Expenditures	\$269,233	\$2	-\$77	\$2	\$0	\$2
Total:	\$6,590,118	\$6,915,797	\$3,466,661	\$6,942,765	\$0	\$6,942,765

Road Operations

Program Summary

Open/Closed Drainage

This program provides for the maintenance of the county's open and closed drainage systems, including catch basins, drywells, storm lines, culverts, and manholes. Most of this work is completed as per NPDES permit requirements.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$986,066	\$1,052,953	\$520,841	\$850,467	\$39,312	\$889,779
Benefits	\$278,327	\$394,410	\$161,083	\$348,457	\$21,456	\$369,913
Allowances	\$264	\$0	\$30	\$0	\$0	\$0
Overtime/Comp Time	\$28,862	\$40,000	\$12,078	\$40,000	\$0	\$40,000
Supplies	\$215,436	\$233,750	\$74,929	\$233,750	\$0	\$233,750
Temporary Services	\$64,542	\$67,000	\$30,729	\$67,000	-\$26,200	\$40,800
Professional Services	\$58,686	\$104,000	\$6,518	\$104,000	\$0	\$104,000
Travel and Training	\$0	\$0	\$40	\$0	\$0	\$0
Other Services	\$545,265	\$765,320	\$322,841	\$765,320	\$0	\$765,320
Internal Charges	\$192,460	\$140,206	\$82,350	\$143,394	\$0	\$143,394
Transfers	\$13,380	\$20,800	\$6,096	\$20,800	\$0	\$20,800
Capital Expenditures	\$68	\$18,500	\$0	\$0	\$0	\$0
Total:	\$2,383,356	\$2,836,939	\$1,217,535	\$2,573,188	\$34,568	\$2,607,756

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Highway Maintenance Specialist 1012-632-07

Requesting new Highway Maintenance Specialist position

1012-632-542420-Open Drainage

\$34,568

0.50

\$0

BUDGET ADJUSTMENTS TOTAL:

\$34,568

0.50

\$0

Road Operations

Program Summary

Road Operations

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

		2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>		Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers		\$0	\$20,000	\$20,000	\$20,000	\$0	\$20,000
	<u>Total:</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$20,000</u>

Road Operations

Program Summary

Road Operations Utilities

This program inspects and monitors utility work in the road right of way.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$231,439	\$268,354	\$121,248	\$232,086	\$0	\$232,086
Benefits	\$64,294	\$94,390	\$37,074	\$97,716	\$0	\$97,716
Overtime/Comp Time	\$139	\$200	\$1,153	\$200	\$0	\$200
Supplies	\$4,242	\$2,700	\$2,559	\$2,700	\$0	\$2,700
Temporary Services	\$126	\$0	\$0	\$0	\$0	\$0
Professional Services	\$74,235	\$8,300	\$15,128	\$8,300	\$0	\$8,300
Other Services	\$36,150	\$44,200	\$11,966	\$44,200	\$0	\$44,200
Internal Charges	\$19,028	\$15,948	\$7,974	\$16,346	\$0	\$16,346
Transfers	\$880	\$1,000	\$0	\$1,000	\$0	\$1,000
<u>Total:</u>	<u>\$430,533</u>	<u>\$435,092</u>	<u>\$197,102</u>	<u>\$402,548</u>	<u>\$0</u>	<u>\$402,548</u>

Road Operations

Program Summary

Road Ops. Administration

Old program - This program captures the costs of administering the Road Operations functions. All costs not associated with specific activities are recorded here.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,242,630	\$2,230,645	\$1,293,600	\$1,073,358	\$92,934	\$1,166,292
Benefits	\$546,870	\$767,096	\$290,302	\$408,631	\$45,182	\$453,813
Allowances	\$9,085	\$0	\$50	\$0	\$0	\$0
Overtime/Comp Time	\$129,018	\$130,000	\$39,365	\$130,000	\$0	\$130,000
Supplies	\$193,576	\$234,750	\$117,878	\$234,750	\$1,500	\$236,250
Temporary Services	\$22,110	\$31,000	\$4,313	\$31,000	\$0	\$31,000
Professional Services	\$259,187	\$381,600	\$91,819	\$381,600	\$857,500	\$1,239,100
Travel and Training	\$37,326	\$10,000	\$18,866	\$10,000	\$0	\$10,000
Other Services	\$495,842	\$449,210	\$256,638	\$455,228	\$301,600	\$756,828
Internal Charges	\$77,455	\$185,888	\$92,944	\$189,872	\$0	\$189,872
Transfers	\$119,515	\$80,000	\$17,498	\$80,000	\$0	\$80,000
Capital Expenditures	\$7,493	\$0	\$13,121	\$0	\$91,000	\$91,000
Total:	\$4,140,107	\$4,500,189	\$2,236,394	\$2,994,439	\$1,389,716	\$4,384,155

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
Living Mining/Site Improvement 1012-632-09	Mining and site improvements for the reopening of the Livingston Rock Quarry.		
1012-632-542919-Other Administrative Time	\$855,000	0.00	\$0
Livingston Quarry Permitting 1012-632-08	To cover costs for the permitting process to reopen a rock quarry in East County.		
1012-632-542919-Other Administrative Time	\$300,000	0.00	\$0
NPDES Additional Requirements 1012-632-02	Public Works Operations must implement additional NPDES permit requirements.		
1012-632-542919-Other Administrative Time	\$57,500	0.00	\$0
Traffic Signal Technician 1012-632-04	Requesting one new Traffic Signal Technician		
1012-632-542919-Other Administrative Time	\$138,116	1.00	\$0
Upgrade School Flasher System 1012-632-06	Upgrade current school flasher paging system.		
1012-632-542919-Other Administrative Time	\$39,100	0.00	\$0

BUDGET ADJUSTMENTS TOTAL:	\$1,389,716	1.00	\$0
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Road Operations

Program Summary

Roadside Veg./Median Maint./Swale & Pond

This program provides for vegetation, median, and swale and pond maintenance, including litter control, within the County right-of-way and all County drainage easements. Those areas tied to NPDES should be considered mandatory.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,502,314	\$1,732,423	\$709,597	\$1,702,353	\$76,294	\$1,778,647
Benefits	\$436,425	\$659,873	\$217,075	\$720,662	\$42,544	\$763,206
Allowances	\$420	\$0	\$340	\$0	\$0	\$0
Overtime/Comp Time	\$64,091	\$65,000	\$32,816	\$65,000	\$0	\$65,000
Supplies	\$212,145	\$202,600	\$133,588	\$202,600	\$45,000	\$247,600
Temporary Services	\$544,928	\$484,504	\$212,184	\$484,504	\$0	\$484,504
Professional Services	\$97,575	\$96,500	\$114,224	\$96,500	\$0	\$96,500
Travel and Training	\$172	\$0	\$350	\$0	\$0	\$0
Other Services	\$1,405,249	\$1,486,797	\$669,302	\$1,486,798	\$11,000	\$1,497,798
Internal Charges	\$141,814	\$239,194	\$119,597	\$245,172	\$0	\$245,172
Transfers	\$24,863	\$30,000	\$0	\$30,000	\$0	\$30,000
Capital Expenditures	\$442	\$0	\$1,738	\$0	\$0	\$0
Total:	\$4,430,438	\$4,996,891	\$2,210,811	\$5,033,589	\$174,838	\$5,208,427

BUDGET ADJUSTMENTS:

NPDES Additional Requirements 1012-632-02

1012-632-542715-Chemical Application

One ton truck 1012-632-05

1012-632-542710-Vegetation

Public Works Operations must implement additional NPDES permit requirements.

\$163,838 1.00 \$0

Replace vehicle T10-314, a roll over 1 ton dump truck w/ side tool boxes and safety equipment such as an arrow board and amber lights for roadside work.

\$11,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$174,838 1.00 \$0**

Road Operations

Program Summary

Roadway/Shoulder Maintenance

This program provides for the maintenance of all work associated with shoulder grading and shoulder rocking. Shoulder grading includes removal of sod and debris from county roadway shoulders to allow for drainage and to reshape shoulders for overlay work. Rocking shoulders includes work associated with the placement of rock on the shoulder of roadways after new asphalt or cold mix overlays or as needed.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,429,716	\$1,453,228	\$722,863	\$2,908,454	\$39,312	\$2,947,766
Benefits	\$420,932	\$529,680	\$220,357	\$1,167,987	\$21,456	\$1,189,443
Allowances	\$4,403	\$0	\$930	\$0	\$0	\$0
Overtime/Comp Time	\$170,661	\$219,000	\$52,993	\$219,000	\$0	\$219,000
Supplies	\$3,086,124	\$2,878,100	\$1,008,194	\$2,878,100	\$764,254	\$3,642,354
Temporary Services	\$122,426	\$130,700	\$51,139	\$130,700	\$0	\$130,700
Professional Services	\$944,956	\$1,005,653	\$698,346	\$1,005,654	\$0	\$1,005,654
Other Services	\$1,163,228	\$1,242,780	\$534,793	\$1,242,780	\$0	\$1,242,780
Internal Charges	\$382,759	\$457,114	\$228,557	\$466,676	\$0	\$466,676
Transfers	\$1,882	\$0	\$177	\$0	\$0	\$0
Capital Expenditures	\$979	\$0	\$0	\$0	\$0	\$0
Total:	\$7,728,066	\$7,916,255	\$3,518,349	\$10,019,351	\$825,022	\$10,844,373

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
Highway Maintenance Specialist 1012-632-07	Requesting new Highway Maintenance Specialist position		
1012-632-542326-Dig-Out, Grinding/Patch, Misc Pave	\$60,768	0.50	\$0
Increase in Surface Treatment 1012-632-01	Increase in Petroleum Product Budget for Surface Treatments.		
1012-632-541322-Base Stabilization	\$764,254	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:	\$825,022	0.50	\$0

Roads Operations Administration

Department Summary

This program consolidates all the support activities of the Operations Division with centrally located Administrative services. The team includes clerical support and management staff. Services provided are recaptured and identified through a cost alloca

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Operations Administration	\$0	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Roads Operations Administration

Program Summary

Operations Administration

In 2003, this department will be consolidated with Public works Administration.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$0	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Solid Waste Fund

Department Summary

Solid Waste staff manage the recycling, reuse, and disposal of the County's solid waste stream. They work to reduce waste stream volume and toxicity through recycling, reuse, and disposal programs and through education.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Solid Waste Closure Fund	\$437,482	\$1,532,476	\$472,226	\$1,532,476	\$0	\$1,532,476
Residential Recycling Collection	\$0	\$600,000	\$0	\$0	\$0	\$0
Waste Reduction and Disposal Program	\$5,042,525	\$4,208,002	\$1,998,664	\$4,155,347	\$4,825,938	\$8,981,285
<u>Total:</u>	<u>\$5,480,007</u>	<u>\$6,340,478</u>	<u>\$2,470,890</u>	<u>\$5,687,823</u>	<u>\$4,825,938</u>	<u>\$10,513,761</u>

Expenditures By Obj. Category

Salaries, Regular	\$974,541	\$1,037,480	\$513,863	\$990,032	\$215,156	\$1,205,188
Benefits	\$218,472	\$331,012	\$124,194	\$331,055	\$95,002	\$426,057
Overtime/Comp Time	\$37,072	\$30,000	\$18,620	\$30,000	\$0	\$30,000
Supplies	\$103,861	\$265,150	\$79,440	\$441,874	\$277,000	\$718,874
Temporary Services	\$103,800	\$70,600	\$56,791	\$30,000	\$82,900	\$112,900
Professional Services	\$1,871,835	\$1,309,545	\$523,809	\$1,197,100	\$3,946,000	\$5,143,100
Travel and Training	\$34,190	\$37,910	\$14,609	\$36,000	\$0	\$36,000
Other Services	\$725,999	\$1,767,870	\$670,329	\$1,945,120	\$34,400	\$1,979,520
Internal Charges	\$160,450	\$202,286	\$101,143	\$263,642	\$0	\$263,642
Transfers	\$1,241,712	\$1,217,500	\$337,661	\$423,000	\$175,480	\$598,480
Debt Service and Interest	\$8,075	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$71,125	\$30,431	\$0	\$0	\$0
<u>Total:</u>	<u>\$5,480,007</u>	<u>\$6,340,478</u>	<u>\$2,470,890</u>	<u>\$5,687,823</u>	<u>\$4,825,938</u>	<u>\$10,513,761</u>

Solid Waste Fund**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Waste Reduction Specialist	1	SOL0002.Waste Reduction Specialist	6	Davis, Michael T
	Office Assistant III	1	SOL0003.Office Assistant III	6	Newman, Susan M
	Waste Reduction Specialist	.9	SOL0004.Waste Reduction Specialist	6	DuBois, Peter J
	Waste Reduction Specialist	1	SOL0005.Waste Reduction Specialist	6	Guttridge, Robert E
	Waste Reduction Specialist	1	SOL0006.Waste Reduction Specialist	6	Mansfield, James E
	Waste Reduction Specialist	1	SOL0007.Waste Reduction Specialist	6	Patterson, Robert A
	Waste Reduction Specialist	1	SOL0008.Waste Reduction Specialist	6	Fisher, Sally A
	Office Assistant II	.6	SOL0009.Office Assistant II	6	Berg, JoAnne
	Engineering Svc Mgr II	1	SOL0001.Engineering Svc Mgr II		Largent, Anita C
		8.5			

Solid Waste Fund

Program Summary

Residential Recycling Collection

This program covers expenses and revenues related to residential recycling collection contracts which serve urban unincorporated Clark County and the City of Battle Ground. Contractors provide curbside recycling collection to single-family residences and multi-family residences. The contractors bill customers directly, plus receive a payment for each ton of recyclables collected, from the revenues from sale of recyclables collected.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$0	\$600,000	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$600,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Solid Waste Fund

Program Summary

Solid Waste Closure Fund

This is a Solid Waste Closure Fund

Operational planning Cagories

Purpose:

Scope:

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$596	\$0	\$0	\$0	\$0	\$0
Other Services	\$436,886	\$1,532,476	\$472,226	\$1,532,476	\$0	\$1,532,476
<u>Total:</u>	<u>\$437,482</u>	<u>\$1,532,476</u>	<u>\$472,226</u>	<u>\$1,532,476</u>	<u>\$0</u>	<u>\$1,532,476</u>

Solid Waste Fund

Program Summary

Waste Reduction and Disposal Program

This program includes planning, implementing and administering the County's overall regional solid waste reduction, recycling and disposal system. A key component of this program is administration of the County's long term contract with Columbia Resource Company for solid waste recycling, transfer and disposal services. Other disposal-related activities include providing for the proper management of special and problem wastes; overseeing closure, post-closure and cleanup activities at the Lechner Landfill and other former disposal sites; and overseeing and implementing certain moderate risk waste activities including the household hazardous waste program. Waste reduction and recycling activities include contract management and coordination of the single-family, multi-family and yard debris recycling collection programs, development of a rural recycling program, implementation of a commercial recycling and technical assistance program, promotion of home composting through the Master Composters program, implementation of a school-based waste reduction/recycling education program, and promotion of waste reduction/recycling opportunities through community outreach activities. Regional coordination activities include involvement in a variety of interagency local, state and inter-state cooperative planning and coordinating efforts on legal and operational issues.

[Operational planning Categories](#)

Purpose: Essential

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$974,541	\$1,037,480	\$513,863	\$990,032	\$215,156	\$1,205,188
Benefits	\$218,472	\$331,012	\$124,194	\$331,055	\$95,002	\$426,057
Overtime/Comp Time	\$37,072	\$30,000	\$18,620	\$30,000	\$0	\$30,000
Supplies	\$103,861	\$265,150	\$79,440	\$441,874	\$277,000	\$718,874
Temporary Services	\$103,800	\$70,600	\$56,791	\$30,000	\$82,900	\$112,900
Professional Services	\$1,871,239	\$1,309,545	\$523,809	\$1,197,100	\$3,946,000	\$5,143,100
Travel and Training	\$34,190	\$37,910	\$14,609	\$36,000	\$0	\$36,000
Other Services	\$289,113	\$235,394	\$198,103	\$412,644	\$34,400	\$447,044
Internal Charges	\$160,450	\$202,286	\$101,143	\$263,642	\$0	\$263,642
Transfers	\$1,241,712	\$617,500	\$337,661	\$423,000	\$175,480	\$598,480
Debt Service and Interest	\$8,075	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$71,125	\$30,431	\$0	\$0	\$0
Total:	\$5,042,525	\$4,208,002	\$1,998,664	\$4,155,347	\$4,825,938	\$8,981,285

BUDGET ADJUSTMENTS:

4H Wildlife Stewards Program 4014.533.07

This request is for budget to assist WSU Extension in funding a new Wildlife Steward program.

4014-533-537111-Administration/General

\$100,000 0.00 \$0

C&D Recycling/Recovery EMS 4014.533.03

A Waste Reduction Specialist FTE is requested for the implementation of the Construction and Demolition Recycling/Recovery Program and an expanded Environmental Management System.

4014-533-537111-Administration/General

\$170,079 1.00 \$0

Commute Trip Reduction 4014.533.10

This request is for budget to fund the Commute Trip Reduction program. Funding comes from a state grant.

4014-533-537111-Administration/General

\$80,000 0.00 \$0

Curbside Recycling 4014.533.11

Solid Waste has contracted with Green Solutions of Orting Washington to conduct a study to determine the feasibility of converting the current three bin curbside recycling system to a fully co-mingled cart based system.

This request is to provide budget allocation to cover the capital costs of the recycling carts as a contingency allocation should the County elect to fund the program change to the residential recycling collection system by purchasing the carts. This expense will be covered by fund balance within the Solid Waste Fund.

4014-533-537111-Administration/General

\$3,400,000 0.00 \$0

Curbside Recycling Feasibility	4014.533.05	Request funding for Phase II of a curbside recycling feasibility study, including pilot programs and additional analysis, as well as funding for promotional and educational campaigns associated with any changes which may be made to the program.			
4014-533-537111-Administration/General			\$60,000	0.00	\$0
Expand CREAM & Satellite Event	4014.533.01	Since 1999 the County has provided satellite collection events for household hazardous waste. The program began with seven collection events. During 2006, fourteen events were held. These events experienced a dramatic increase (100%) in both the amount of materials collected and the number of participants. It is anticipated that participation at these events will continue to grow during the 2007/2008 budget cycle.			
4014-533-537111-Administration/General			\$310,000	0.00	\$0
Institutional Food Waste Coll.	4014.533.02	This request is for 1 FTE for the expanded institutional food waste recovery program.			
4014-533-537111-Administration/General			\$556,979	1.00	\$0
Park Containers/Collection	4014.533.08	This request is for the purchase of 100 recycling receptacles for the 14 parks, signage on or around these receptacles, subscribing to weekly recycling collection hauling service at each park during the months of May-October, and construction of pads for the recycling "dumpster". This request is also for the purchase of 200 additional special event recycling containers to be used at the regional parks. These containers would be placed in the parks when a special event is occurring.			
4014-533-537111-Administration/General			\$69,980	0.00	\$0
Recycling in the Parks Program	4014.533.09	This specific request is for a seasonal/temporary worker and vehicle rental for six months of the year to work on the recycling program in our regional and community parks.			
4014-533-537111-Administration/General			\$41,400	0.00	\$0
Revenue Adjustments	1012-522.02	To adjust revenue to reflect more accurate figures than what is currently shown in baseline.			
4014-533-597091-Transfer Out To 5091			-\$12,500	0.00	\$0
Waste Characterization Study	4014.533.06	Request for funding for scheduled Waste Characterization Study to stay in compliance with Columbia Resource Company contract.			
4014-533-537111-Administration/General			\$50,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:			\$4,825,938	2.00	\$0

Wastewater - Operations

Department Summary

Treatment Plant staff work to provide safe and environmentally sound waste water treatment services of Clark County serviced by Clark Regional Wastewater District and the City of Battle Ground.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Salmon Creek Wastewater Treatment Plant (SCWWTP)	\$14,945,035	\$14,780,854	\$8,386,812	\$14,494,290	\$8,620,941	\$23,115,231
<u>Total:</u>	<u>\$14,945,035</u>	<u>\$14,780,854</u>	<u>\$8,386,812</u>	<u>\$14,494,290</u>	<u>\$8,620,941</u>	<u>\$23,115,231</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,391,458	\$1,423,747	\$729,734	\$1,538,992	\$179,259	\$1,718,251
Benefits	\$353,947	\$559,977	\$208,775	\$581,629	\$74,918	\$656,547
Overtime/Comp Time	\$44,112	\$38,700	\$29,985	\$38,700	\$0	\$38,700
Supplies	\$441,979	\$668,100	\$274,417	\$680,434	\$53,700	\$734,134
Temporary Services	\$4,100	\$0	\$4,280	\$0	\$0	\$0
Professional Services	\$252,944	\$367,400	\$132,597	\$358,880	\$300,000	\$658,880
Travel and Training	\$25,585	\$41,350	\$10,061	\$37,450	\$0	\$37,450
Other Services	\$1,454,831	\$1,347,348	\$805,354	\$1,346,610	\$274,448	\$1,621,058
Internal Charges	\$185,612	\$234,242	\$117,456	\$307,822	\$0	\$307,822
Transfers	\$10,737,941	\$10,047,990	\$6,043,701	\$9,603,773	\$7,445,116	\$17,048,889
Capital Expenditures	\$52,526	\$52,000	\$30,452	\$0	\$293,500	\$293,500
<u>Total:</u>	<u>\$14,945,035</u>	<u>\$14,780,854</u>	<u>\$8,386,812</u>	<u>\$14,494,290</u>	<u>\$8,620,941</u>	<u>\$23,115,231</u>

Wastewater - Operations**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Wastewater Operations Manager	1	SEW0001.Wastewater Operations Manager		Hust, Melody K
	Wastewater Operator III	1	SEW0002.Wastewater Operator III	4	Bashkatov, Dmitriy V
	Solids Program Coordinator	1	SEW0004.Solids Program Coordinator	5	Ganson, Gregory P
	Wastewater Operator III	1	SEW0006.Wastewater Operator III	5	Hunter, Alan M
	Wastewater Maint Leadworker	1	SEW0007.Wastewater Maint Leadworker	5	Bloemke, Monte R
	Laboratory Analyst	1	SEW0008.Laboratory Analyst	5	Oefler, Claus P
	Wastewater Maint Leadworker	1	SEW0009.Wastewater Maint Leadworker	5	Scott, Timothy L
	Wastewater Operator III	1	SEW0010.Wastewater Operator III	5	Longshore, Don T
	Office Assistant II	.5	SEW0011.Office Assistant II	6	Freer, Claire H
	Wastewater Operator III	1	SEW0012.Wastewater Operator III	5	Huber, Randy A
	Wastewater Operations Ldwrkr	1	SEW0013.Wastewater Operations Ldwrkr	5	Collie, Jon B
	Wastewater Maintenance Tech II	1	SEW0015.Wastewater Maintenance Tech II	5	Welch, Jeffrey P
	Office Assistant III	1	SOL0003.Office Assistant III	6	Newman, Susan M
	Custodial Aide	.5	ERR0028.Custodial Aide	5	Johnson, Jeremiah D
	Custodial Aide	1	SEW0016.Custodial Aide	5	Rathje, Kevin R
		14			

Wastewater - Operations

Program Summary

Salmon Creek Wastewater Treatment Plant (SCWWTP)

This program (Fund 4580) is responsible for the operation and maintenance activities of the County's Salmon Creek Wastewater treatment plant, the 36th Avenue Pump Station and County-owned regional interceptor lines.

Operational planning Categories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,391,458	\$1,423,747	\$729,734	\$1,538,992	\$179,259	\$1,718,251
Benefits	\$353,947	\$559,977	\$208,775	\$581,629	\$74,918	\$656,547
Overtime/Comp Time	\$44,112	\$38,700	\$29,985	\$38,700	\$0	\$38,700
Supplies	\$441,979	\$668,100	\$274,417	\$680,434	\$53,700	\$734,134
Temporary Services	\$4,100	\$0	\$4,280	\$0	\$0	\$0
Professional Services	\$252,944	\$367,400	\$132,597	\$358,880	\$300,000	\$658,880
Travel and Training	\$25,585	\$41,350	\$10,061	\$37,450	\$0	\$37,450
Other Services	\$1,454,831	\$1,347,348	\$805,354	\$1,346,610	\$274,448	\$1,621,058
Internal Charges	\$185,612	\$234,242	\$117,456	\$307,822	\$0	\$307,822
Transfers	\$10,737,941	\$10,047,990	\$6,043,701	\$9,603,773	\$7,445,116	\$17,048,889
Capital Expenditures	\$52,526	\$52,000	\$30,452	\$0	\$293,500	\$293,500
Total:	\$14,945,035	\$14,780,854	\$8,386,812	\$14,494,290	\$8,620,941	\$23,115,231

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
Front End Loader 4580-533-05	This request is to purchase a front end loader for the biosolids long haul program.		
4580-533-535814-Tr Plnt Sludge Mgmt	\$286,000	0.00	\$0
Increased Utility Funding 4580-533-01	Increase treatment plant utility budget due to increased cost of services.		
4580-533-535815-Tr Plnt Fac Maint	\$184,900	0.00	\$0
Klineline Operating 4580-533-02	Request funds in 2007-2008 budget to cover operating expenses for the Klineline Pump Station scheduled to come on line in November of 2008.		
4580-533-535815-Tr Plnt Fac Maint	\$63,000	0.00	\$0
Long Haul Costs 4580-533-03	Obtain expenditure budget to fund a long haul program for the biosolids generated at the Salmon Creek Wastewater Treatment Plant.		
4580-533-535814-Tr Plnt Sludge Mgmt	\$300,000	0.00	\$0
Maintenance & Equip. Request 4580-533-06	This request is to purchase a variety of equipment used in the maintenance of the Treatment Plant, and includes: Purchase of locking tool box & starter set of tools for each maintenance person (Cost approx \$20,000) Purchase new safety tripod & hoist (Cost approx \$5000) Replace 6-wheeler used for access on force main (Cost approx \$9000) Purchase tig welder and spot welder (Cost approx \$5000) Purchase a 4" Krohne meter (cost approx. \$6000)		
4580-533-535812-Tr Plnt Prev Maint	\$45,000	0.00	\$0
Program Manager 1/Maint Tech 4580-533-04	This request is for one new Program Manager in 2007 and one Wastewater Maintenance Technician II in 2008; one position for year 2007 and an additional position for year 2008. Related expenses (new pick-up truck, desktop PC, DP and ER&R rent, tools, and clothing allowance) are included in this decision package.		
4580-533-535812-Tr Plnt Prev Maint	\$296,925	1.50	\$0
Repair & Replacement Funding 4583-533-01	This is a continuation of a phased program to build reserves in anticipation of major repair and/or replacement (R&R) of the major components of the Salmon Creek Wastewater Treatment System. For 2007-2008 the annual contribution		

Repair &Replacement Funding 4583-533-01

This is a continuation of a phased program to build reserves in anticipation of major repair and/or replacement (R&R) of the major components of the Salmon Creek Wastewater Treatment System. For 2007-2008 the annual contribution from the County's two wholesale customers will increase from \$50,000 to \$100,000. In addition, another \$50,000 will be contributed to build similar reserves for the new Kline Force Main Pump Station.

4580-533-597583-Transfer Out To 4583

\$300,000 0.00 \$0

Sewer Fund Debt Service 4581-533-01

Since 1986, approximately \$72,160,000 worth of improvements to the sewer infrastructure have been funded through general obligation bonds, sewer revenue bonds, and Public Works Trust Fund loans. Debt service schedules have been established and supply the documentation for this request. Total debt service obligations for the 2007/08 budget term are \$7,145,115.

4580-533-597581-Transfer Out To 4581

\$7,145,116 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$8,620,941

1.50

\$0

Wastewater - Capital Improvements

Department Summary

This program (fund 4582) provides for planning, design and construction of capital expansion and improvement projects for the Salmon Creek Wastewater Treatment Plant, 36th Avenue Pump Station and regional interceptor sewer lines.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Salmon Creek Wastewater TX Plant Capital	\$13,287,345	\$40,549,302	\$8,634,887	\$3,752,300	\$40,754,000	\$44,506,300
<u>Total:</u>	<u>\$13,287,345</u>	<u>\$40,549,302</u>	<u>\$8,634,887</u>	<u>\$3,752,300</u>	<u>\$40,754,000</u>	<u>\$44,506,300</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$32,000	\$8,352	\$0	\$0	\$0
Benefits	\$0	\$7,486	\$2,119	\$0	\$0	\$0
Supplies	\$8,848	\$0	\$1,043	\$0	\$0	\$0
Professional Services	\$2,929,386	\$3,326,000	\$2,271,613	\$3,326,000	\$0	\$3,326,000
Travel and Training	\$0	\$0	\$195	\$0	\$0	\$0
Other Services	\$1,907,175	\$0	\$1,083,789	\$0	\$0	\$0
Transfers	\$486,563	\$426,300	\$480,819	\$426,300	\$688,000	\$1,114,300
Debt Service and Interest	\$5,439,337	\$0	\$2,023,925	\$0	\$0	\$0
Capital Expenditures	\$2,516,036	\$36,757,516	\$2,763,032	\$0	\$40,066,000	\$40,066,000
<u>Total:</u>	<u>\$13,287,345</u>	<u>\$40,549,302</u>	<u>\$8,634,887</u>	<u>\$3,752,300</u>	<u>\$40,754,000</u>	<u>\$44,506,300</u>

Wastewater - Capital Improvements

Program Summary

Salmon Creek Wastewater TX Plant Capital

This program (Fund 4582) is responsible for planning, designing, and constructing capital improvements at the Salmon Creek Wastewater treatment plant, the 36th Avenue Pump Station and County-owned regional interceptor lines, which handle wastewater from homes and businesses in the Hazel Dell, Battle Ground, Orchards, Meadow Glade, and Hockinson areas. This program ensures that there is sufficient treatment plant capacity to treat the flow coming to it currently and in the future as the community's population grows.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$32,000	\$8,352	\$0	\$0	\$0
Benefits	\$0	\$7,486	\$2,119	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$8,848	\$0	\$1,043	\$0	\$0	\$0
Professional Services	\$2,929,386	\$3,326,000	\$2,271,613	\$3,326,000	\$0	\$3,326,000
Travel and Training	\$0	\$0	\$195	\$0	\$0	\$0
Other Services	\$1,907,175	\$0	\$1,083,789	\$0	\$0	\$0
Transfers	\$486,563	\$426,300	\$480,819	\$426,300	\$688,000	\$1,114,300
Debt Service and Interest	\$5,439,337	\$0	\$2,023,925	\$0	\$0	\$0
Capital Expenditures	\$2,516,036	\$36,757,516	\$2,763,032	\$0	\$40,066,000	\$40,066,000
Total:	\$13,287,345	\$40,549,302	\$8,634,887	\$3,752,300	\$40,754,000	\$44,506,300

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Phase IV Capital Improvements 4582-533-01

Improvement Phase IV of the County's waste water treatment system is now in the fifth year of an eight year program. Basically all design and permitting activities will be finalized in 2006 with heavy construction phases in progress and scheduled for 2007-2008. Total project costs are now estimated at \$77 million, most of which is funded by the County's two wholesale customers, Clark Regional Wastewater District and the City of Battle Ground. Phase IV costs scheduled for 2007-2008 total \$40,754,000 broken down as follows:
Preconstruction Design and Permitting \$688,000
Construction Costs \$40,066,000

These costs are primarily for construction of the Kline Pump Station, Force Main Segment 'B' (NW 7th AV to NW 36th AV), and treatment plant expansion and improvements.

4582-533-594322-Administration Eligible \$40,754,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$40,754,000 0.00 \$0

Wastewater - Debt Service

Department Summary

This program (fund 4581) provides for debt service payments on revenue and general obligation bonds and Public Works Trust Fund loans applicable to capital projects for the Salmon Creek Wastewater Treatment Plant and related facilities.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Salmon Creek Wastewater TX Plant Debt	\$0	\$7,427,946	\$3,714,008	\$7,145,121	\$7,145,118	\$14,290,239
<u>Total:</u>	<u>\$0</u>	<u>\$7,427,946</u>	<u>\$3,714,008</u>	<u>\$7,145,121</u>	<u>\$7,145,118</u>	<u>\$14,290,239</u>

Expenditures By Obj. Category

Transfers	\$0	\$0	\$3,714,008	\$0	\$0	\$0
Debt Service and Interest	\$0	\$7,427,946	\$0	\$7,145,121	\$7,145,118	\$14,290,239
<u>Total:</u>	<u>\$0</u>	<u>\$7,427,946</u>	<u>\$3,714,008</u>	<u>\$7,145,121</u>	<u>\$7,145,118</u>	<u>\$14,290,239</u>

Wastewater - Debt Service

Program Summary

Salmon Creek Wastewater TX Plant Debt

This program (Fund 4581) makes debt service payments on revenue and Public Works Trust Fund loans for capital expansion projects for the Salmon Creek Wastewater treatment plant and related facilities.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$0	\$0	\$3,714,008	\$0	\$0	\$0
Debt Service and Interest	\$0	\$7,427,946	\$0	\$7,145,121	\$7,145,118	\$14,290,239
Total:	\$0	\$7,427,946	\$3,714,008	\$7,145,121	\$7,145,118	\$14,290,239

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Sewer Fund Debt Service 4581-533-01

Since 1986, approximately \$72,160,000 worth of improvements to the sewer infrastructure have been funded through general obligation bonds, sewer revenue bonds, and Public Works Trust Fund loans. Debt service schedules have been established and supply the documentation for this request. Total debt service obligations for the 2007/08 budget term are \$7,145,115.

4581-533-582350-Debt Redempt-PrinCIPal-Sewer

\$7,145,118

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$7,145,118

0.00

\$0

Wastewater - Design & Construction

Department Summary

This program (fund 4082) provides for debt service payments on the Meadow Glade STEP sewer project and St. Johns interceptor project.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Salmon Creek Wastewater Collection Sys.	\$298,244	\$154,230	\$128,075	\$36	\$0	\$36
<u>Total:</u>	<u>\$298,244</u>	<u>\$154,230</u>	<u>\$128,075</u>	<u>\$36</u>	<u>\$0</u>	<u>\$36</u>
<u>Expenditures By Obj. Category</u>						
Other Services	\$264,456	\$0	\$121,326	\$0	\$0	\$0
Internal Charges	\$36	\$36	\$18	\$36	\$0	\$36
Debt Service and Interest	\$33,752	\$0	\$6,731	\$0	\$0	\$0
<u>Total:</u>	<u>\$298,244</u>	<u>\$154,230</u>	<u>\$128,075</u>	<u>\$36</u>	<u>\$0</u>	<u>\$36</u>

Wastewater - Design & Construction

Program Summary

Salmon Creek Wastewater Collection Sys.

This program (Fund 4082) makes payments applicable to the Meadow Glade STEP sewer project and St. Johns Interceptor general obligation bond.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$264,456	\$0	\$121,326	\$0	\$0	\$0
Internal Charges	\$36	\$36	\$18	\$36	\$0	\$36
Transfers	\$0	\$154,194	\$0	\$0	\$0	\$0
Debt Service and Interest	\$33,752	\$0	\$6,731	\$0	\$0	\$0
<u>Total:</u>	<u>\$298,244</u>	<u>\$154,230</u>	<u>\$128,075</u>	<u>\$36</u>	<u>\$0</u>	<u>\$36</u>

Wastewater - Replacement & Renovation

Department Summary

This program (fund 4583) provides for a source of dedicated funding for major emergency repairs and routine scheduled replacement of existing equipment and facilities for the Salmon Creek Wastewater Treatment Plant, 36th Avenue Pump Station and regional interceptor lines.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Salmon Creek Wastewater Plant Replace	\$255,803	\$327,755	\$44,758	\$118,030	\$133,000	\$251,030
<u>Total:</u>	<u>\$255,803</u>	<u>\$327,755</u>	<u>\$44,758</u>	<u>\$118,030</u>	<u>\$133,000</u>	<u>\$251,030</u>

Expenditures By Obj. Category

Supplies	\$0	\$68,029	\$7,776	\$68,030	\$0	\$68,030
Professional Services	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
Other Services	\$9,556	\$0	\$22,157	\$0	\$0	\$0
Capital Expenditures	\$246,247	\$209,726	\$14,825	\$0	\$133,000	\$133,000
<u>Total:</u>	<u>\$255,803</u>	<u>\$327,755</u>	<u>\$44,758</u>	<u>\$118,030</u>	<u>\$133,000</u>	<u>\$251,030</u>

Wastewater - Replacement & Renovation

Program Summary

Salmon Creek Wastewater Plant Replace

This program (Fund 4583) provides for major repairs and scheduled replacement of equipment and facilities at the Salmon Creek Wastewater treatment plant, 36th Avenue Pump Station and regional interceptor system. This program is distinct from routine maintenance and repair activities and from capital related expansion/upgrade improvements of the treatment plant and related facilities.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$0	\$68,029	\$7,776	\$68,030	\$0	\$68,030
Professional Services	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
Other Services	\$9,556	\$0	\$22,157	\$0	\$0	\$0
Capital Expenditures	\$246,247	\$209,726	\$14,825	\$0	\$133,000	\$133,000
<u>Total:</u>	<u>\$255,803</u>	<u>\$327,755</u>	<u>\$44,758</u>	<u>\$118,030</u>	<u>\$133,000</u>	<u>\$251,030</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
R&R Projects	4583-533-02	Undertake a number of projects identified and prioritized in the Facility Plan to correct deficiencies at the sewage treatment plant.		
4583-533-594353-Const Engr Ineligible		\$133,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$133,000	0.00	\$0